



Mayor's Dashboard Review

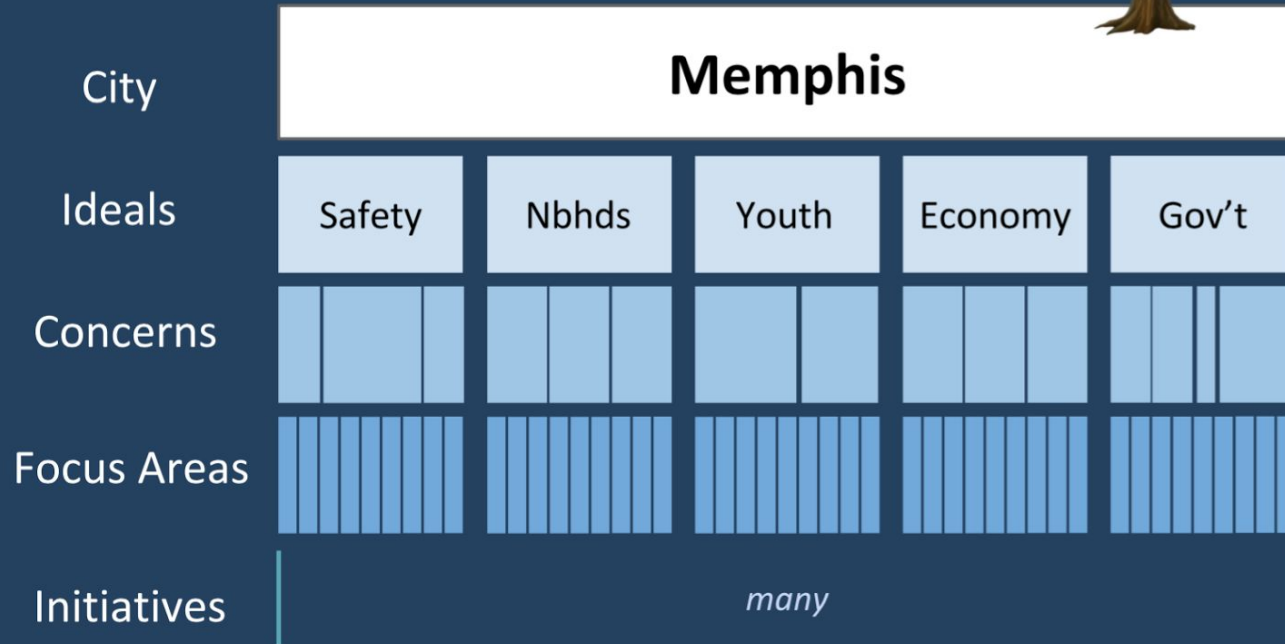
March 29, 2017

Each month, our Office of Performance Management presents this to me in a meeting with all of our chiefs and directors. I'm sharing it with you today, and plan to in future months, in the interest of transparency. You deserve to know how your government is providing services. We're publishing each slide as presented, with space below for context to help you better understand what you're seeing. -- Mayor Jim Strickland, March 29, 2017

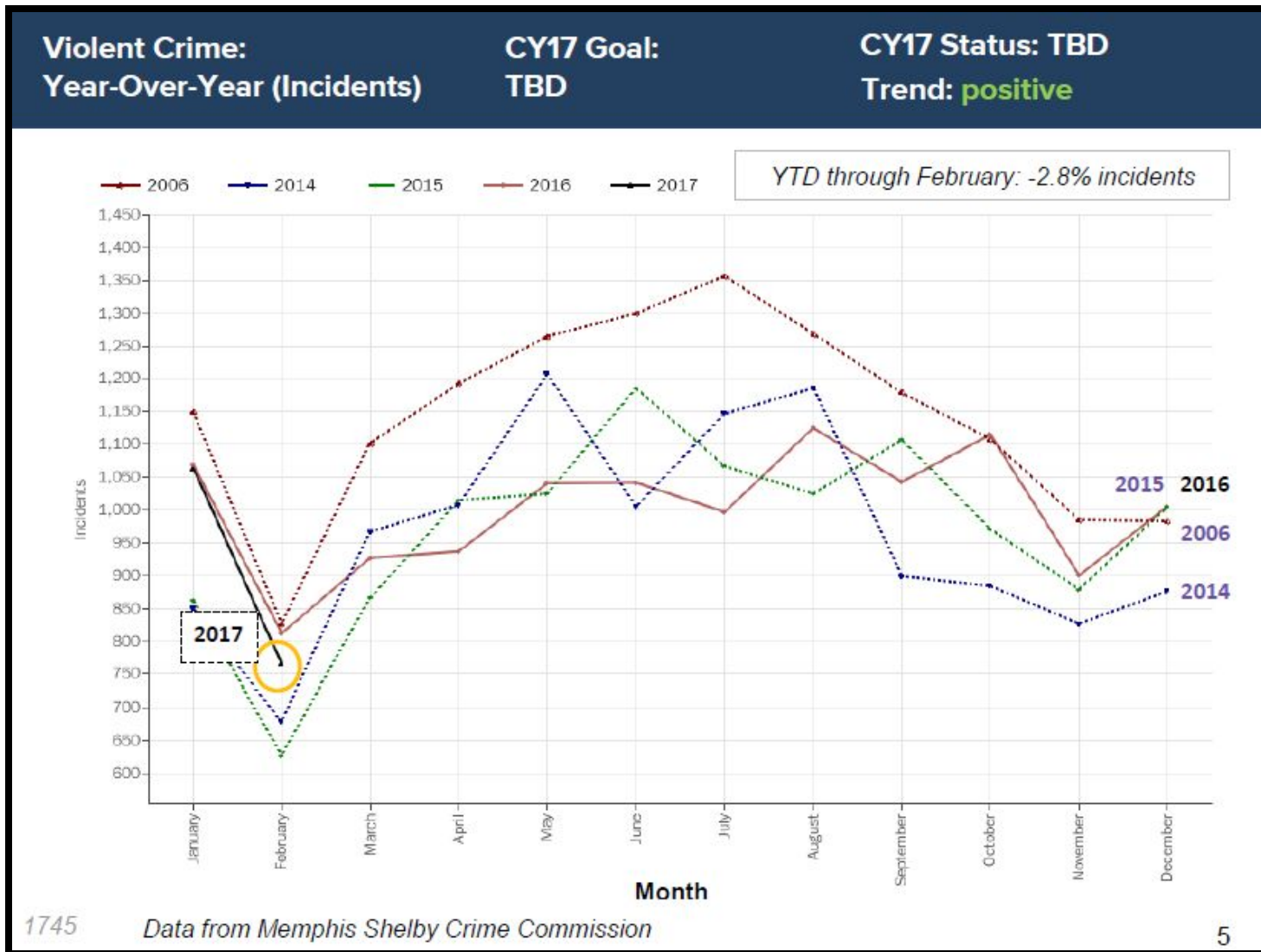
**To improve the quality of
life for all Memphians,
every day.**

This is the administration's mission statement.

Performance Tree



Public Safety

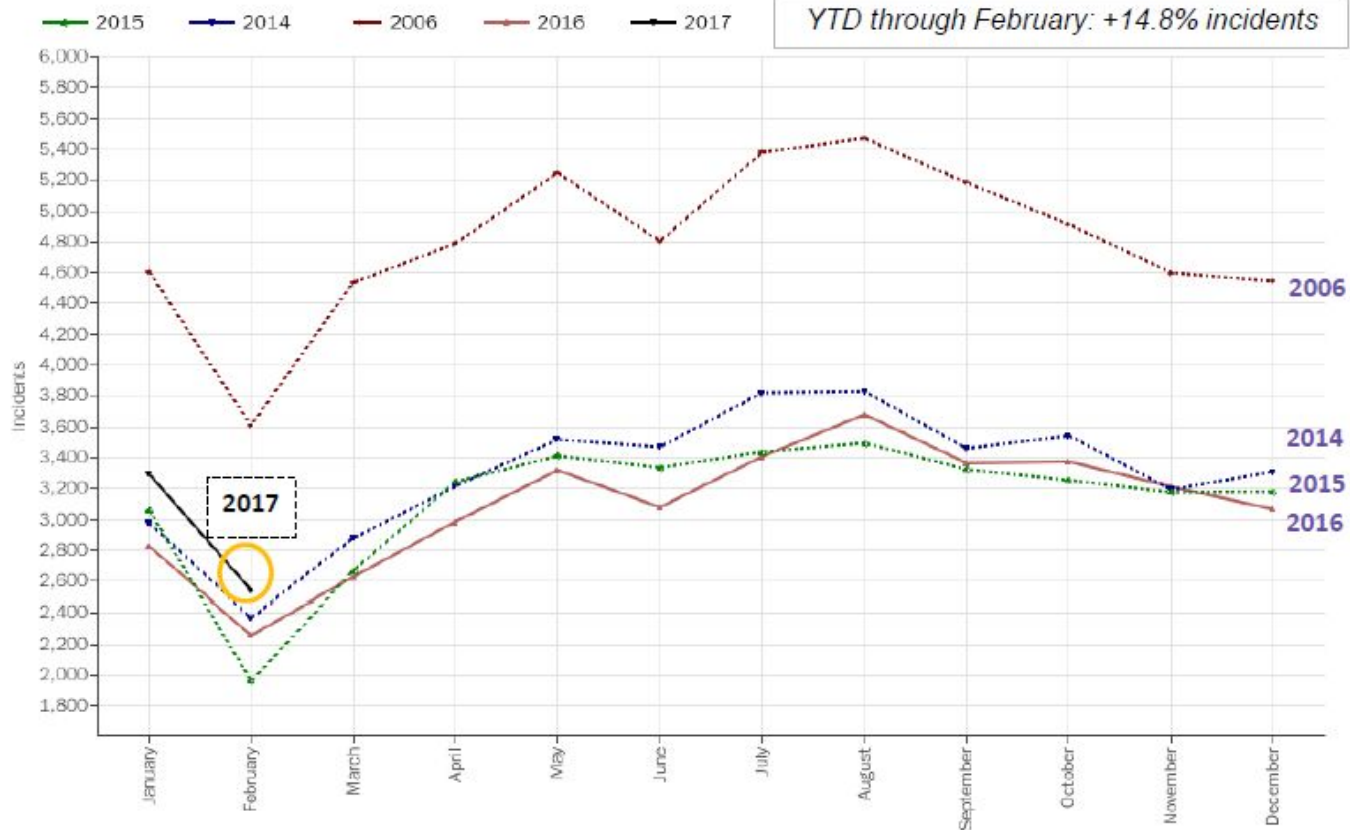


Through the first two months of 2017, we're down 2.8 percent in violent crime as compared to the first two months of 2016.

**Property Crime:
Year-Over-Year (Incidents)**

**CY17 Goal:
TBD**

CY17 Status: TBD
Trend: needs attention

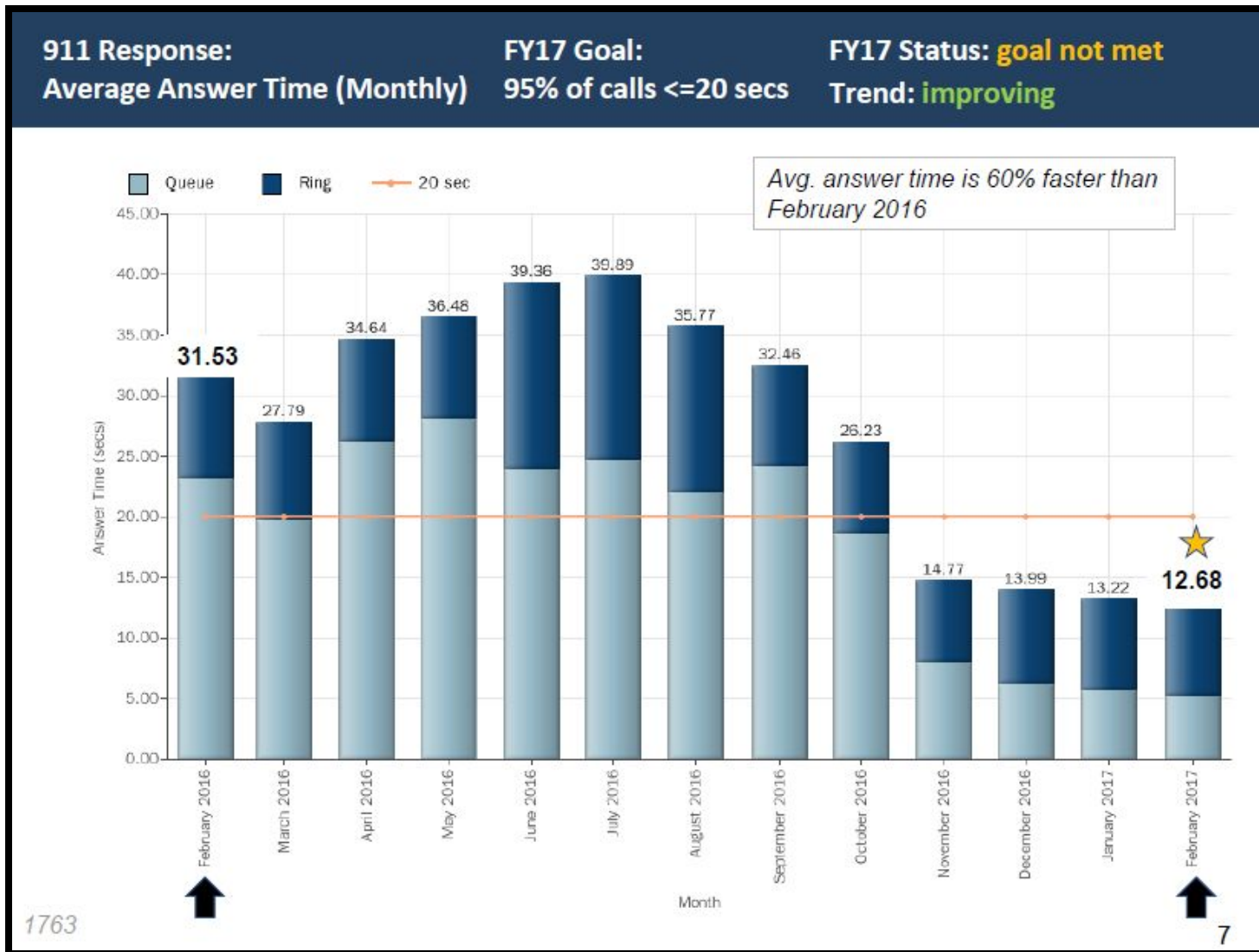


1746

Data from Memphis Shelby Crime Commission

6

Through the first two months of 2017, we're up 14.8 percent in property crime as compared to the first two months of 2016. The spike appears largely attributable to a rise in motor vehicle thefts.

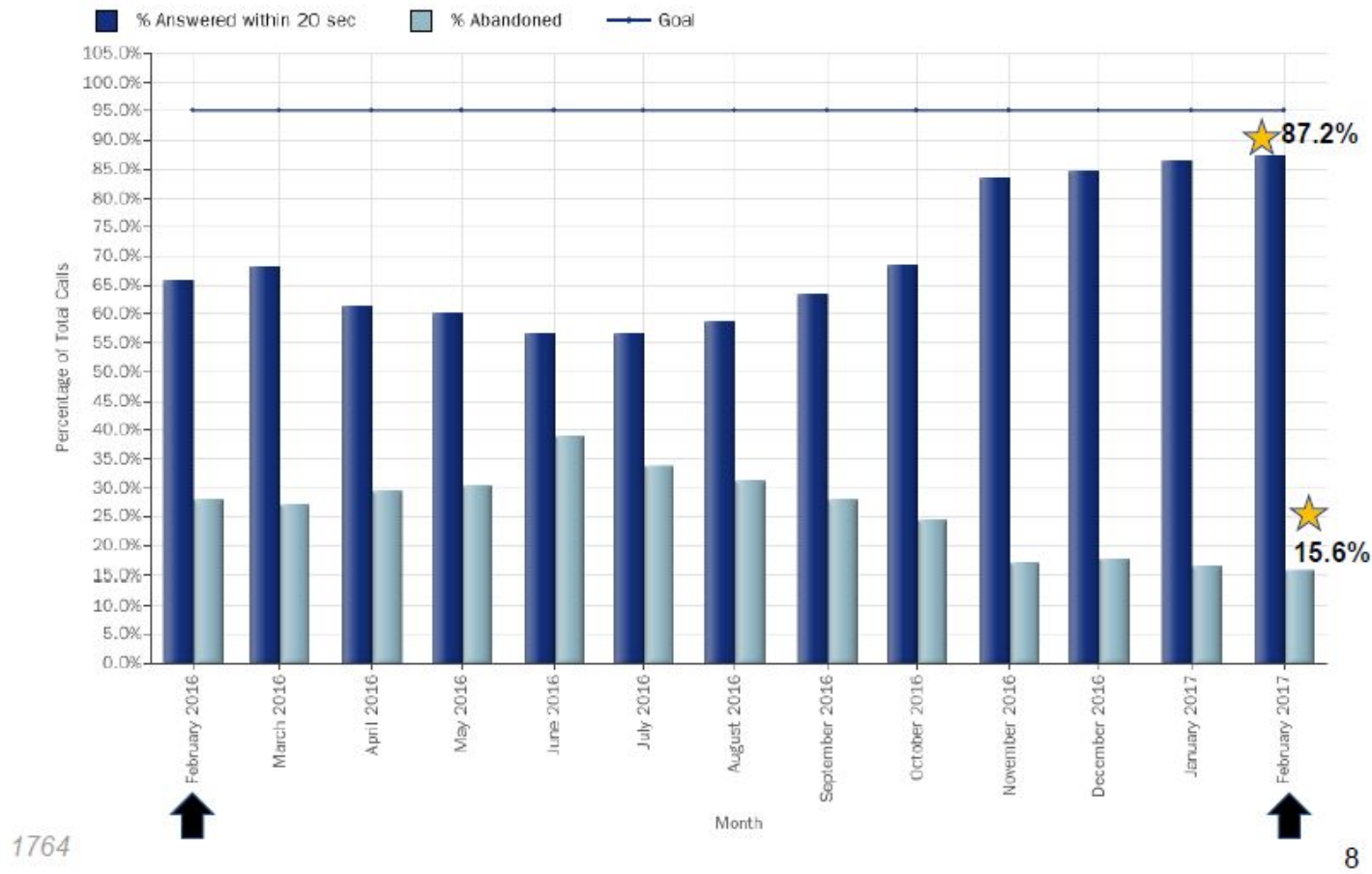


Answer time is a measure of how much time it takes between dialing the second '1' in '911' and an operator speaking. The February 2017 number represents an improvement both from January 2017 and from February 2016. **This is the best performance since at least January 2015.** The city's goal, as well as the national standard, is to answer 95 percent of 911 calls in 20 seconds or less. Short and long-range strategies are being implemented to arrive there.

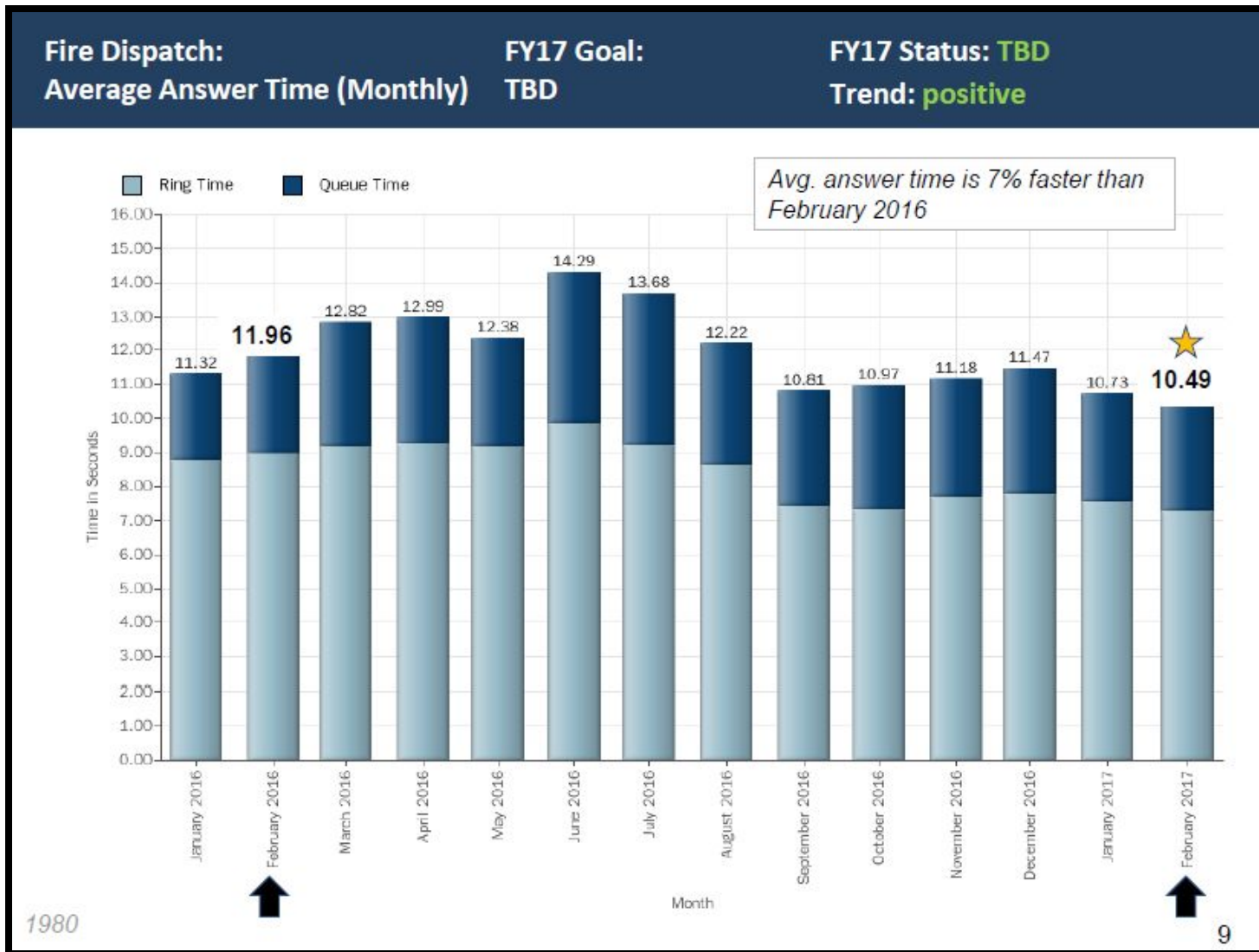
**911 Response:
Success/Abandonment Rate**

**FY17 Goal:
95% of calls <=20 secs**

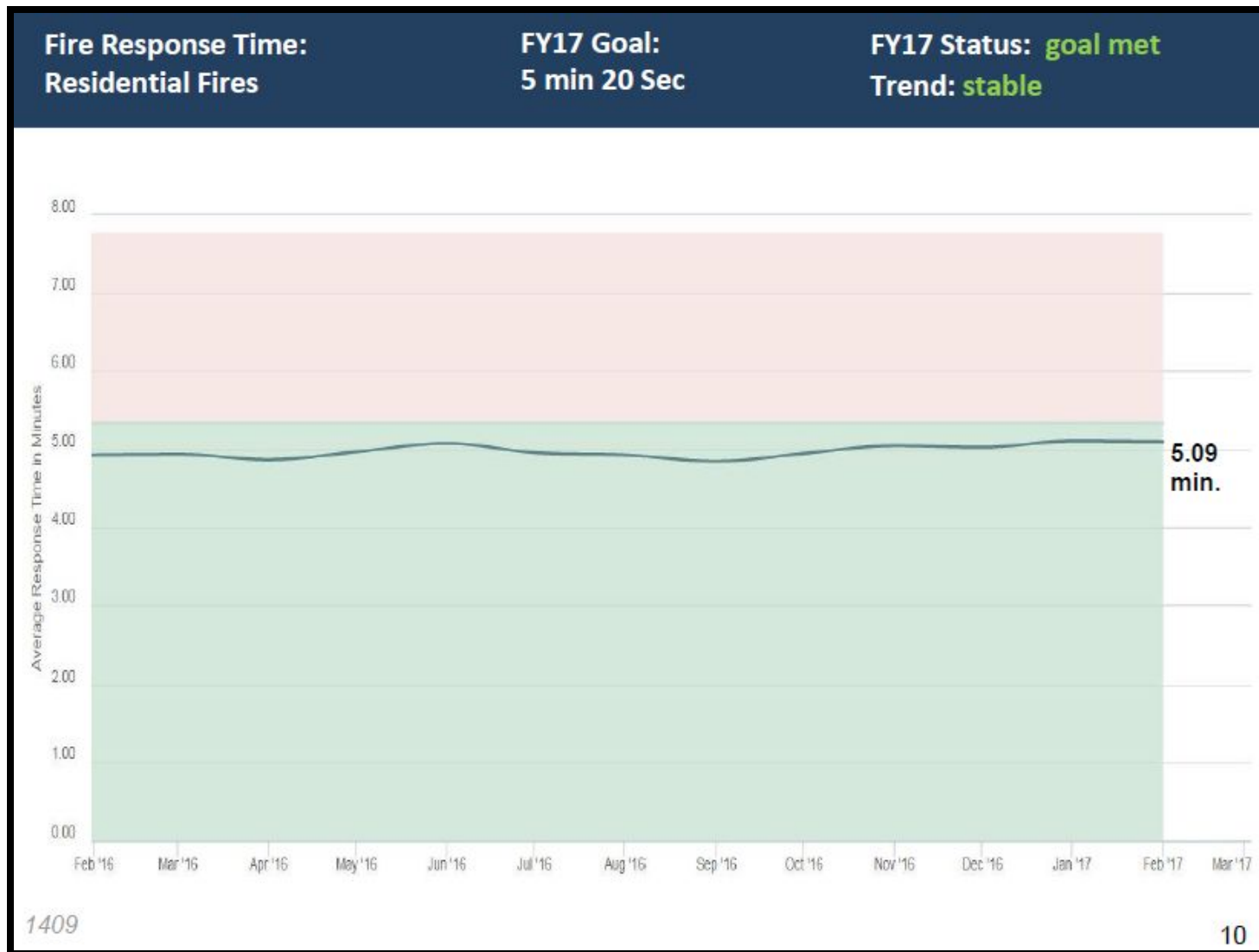
**FY17 Status: goal not met
Trend: improving**



The city's answer time goal, as well as the national standard, is to answer 95 percent of 911 calls in 20 or seconds or less. Our success rate is the percentage of calls for which we meet that goal. **We saw the seventh straight month of improvement in February 2017, and our success rate is the best number since at least January 2015.**



This chart is new to the presentation. It measures the average answer time for Memphis Fire's dispatchers. The average answer time has improved 7 percent in a year.

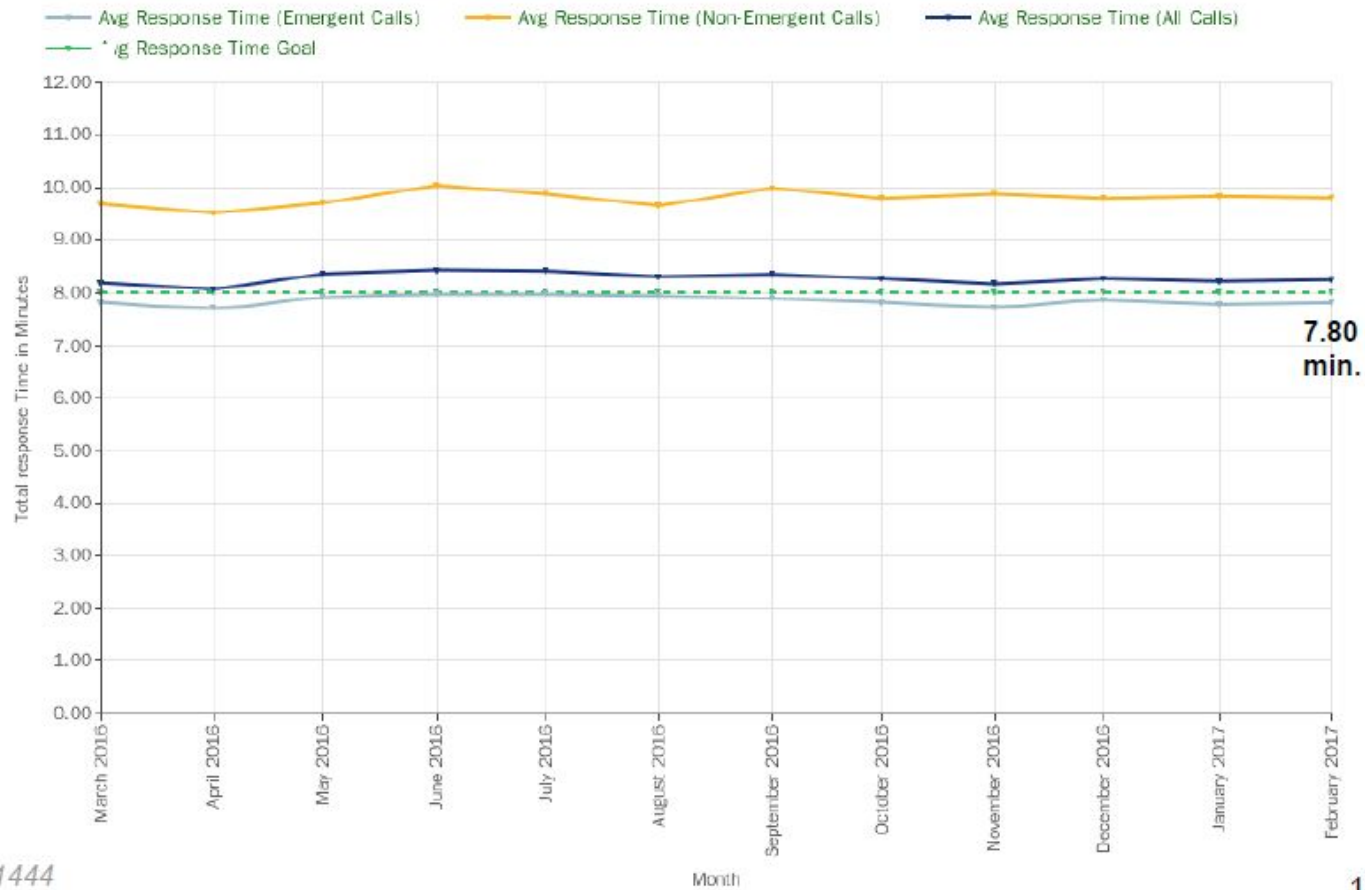


We consistently beat the national standard in fire response times, which are measured from the moment the first responding engine leaves the apron of the fire station to when it arrives on the scene.

**EMS Response Time:
All Categories**

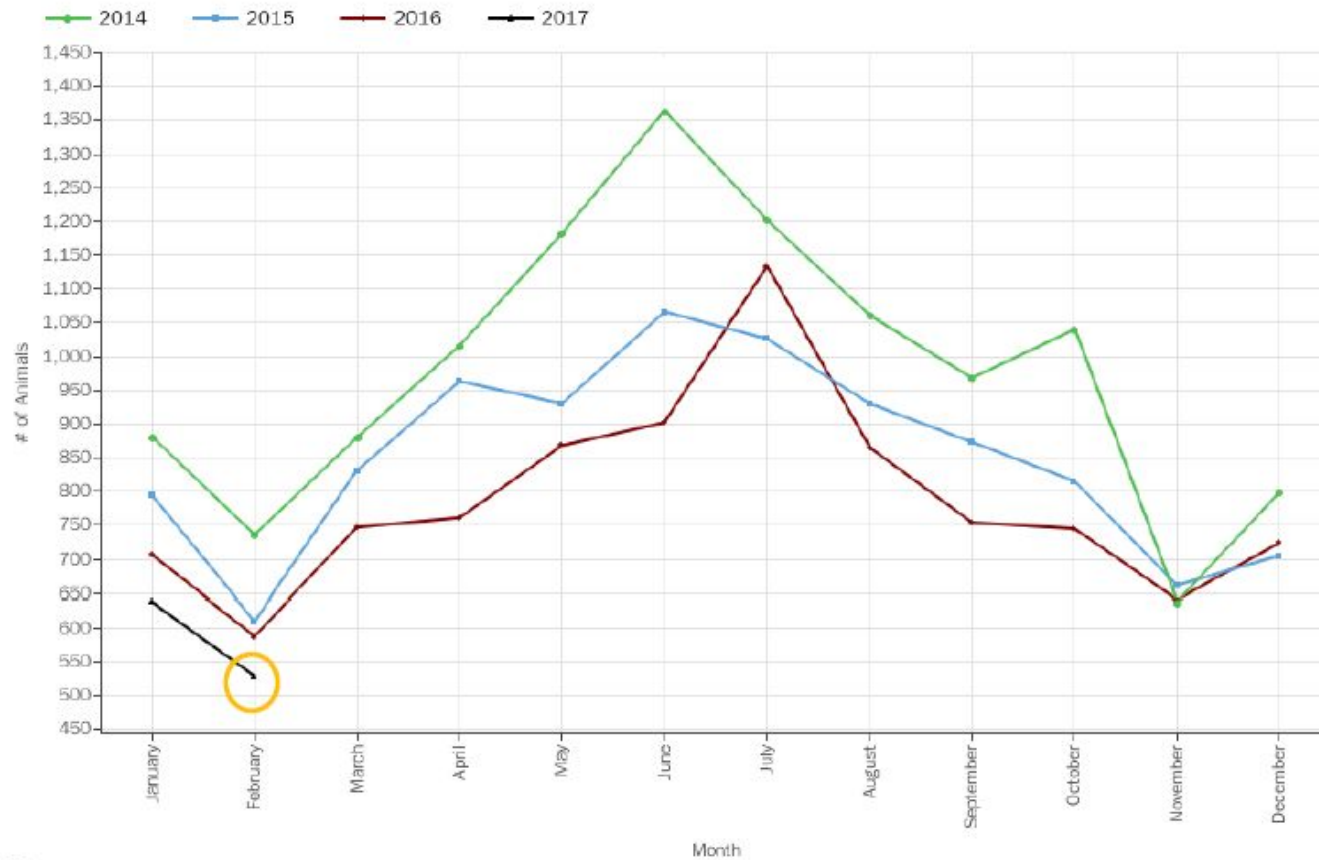
**FY17 Goal:
8 minutes (emergent calls only)**

**FY17 Status: goal met
FY17 Trend: stable**



We consistently meet the national standard of responding to emergent calls in eight minutes or less.

Memphis Animal Services: Intake

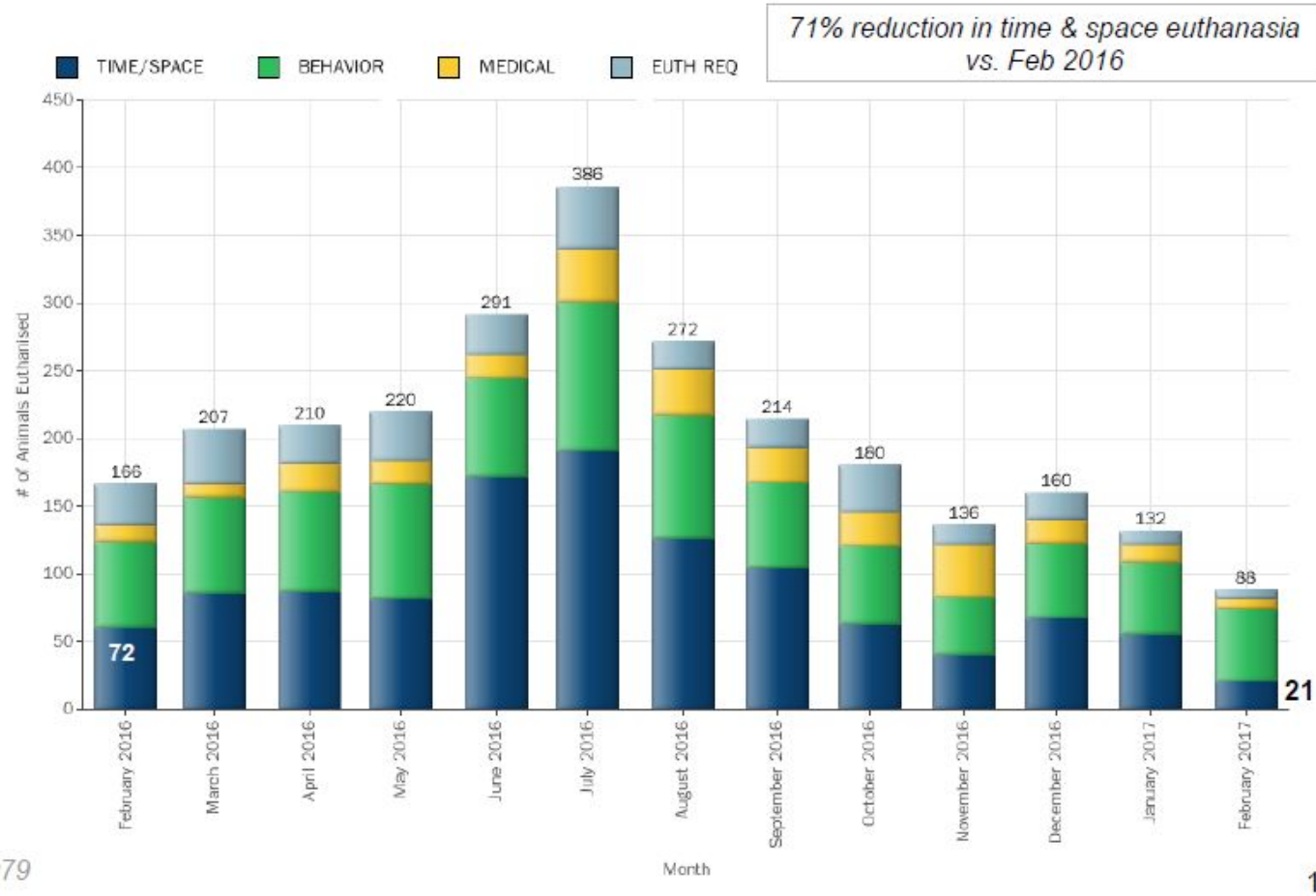


1832

12

This chart demonstrates the seasonal nature of intake at MAS. A lower intake rate can be attributed in large part to preventive measures such as spay and neuter programs, as well as new procedures surrounding intake.

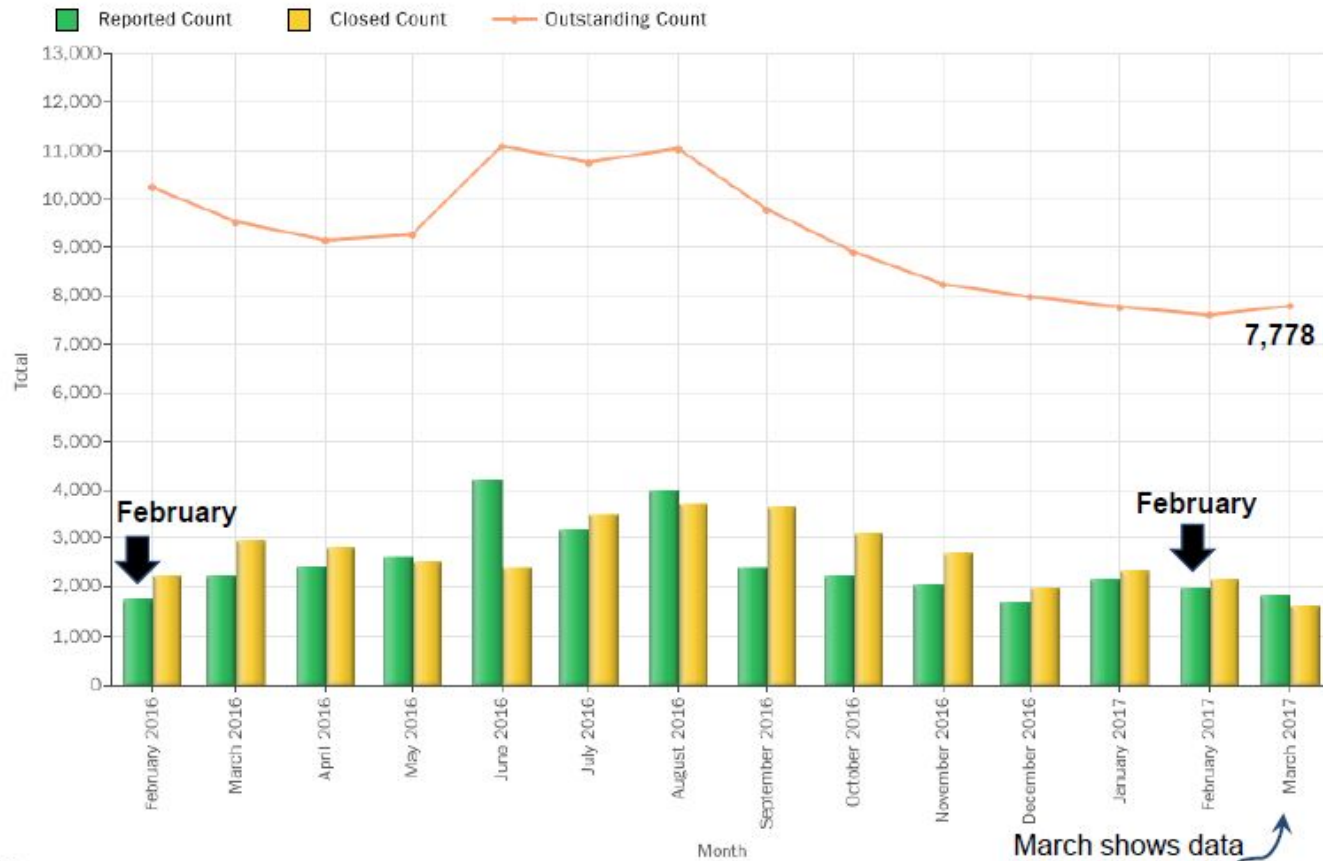
Memphis Animal Services: Number of Animals Euthanized



This is a more detailed way at looking at the data surrounding euthanasia. It allows us to examine how many animals are being euthanized for time and space, which is the major category of euthanasia that MAS is trying to reduce. As a municipal animal shelter, MAS also must perform euthanasia for public safety -- for reasons such as behavior or medical conditions. **The February 2017 number improved 71 percent from February 2016.**

Neighborhoods

Code Enforcement Service Requests: Open/Close Rates vs Outstanding Requests



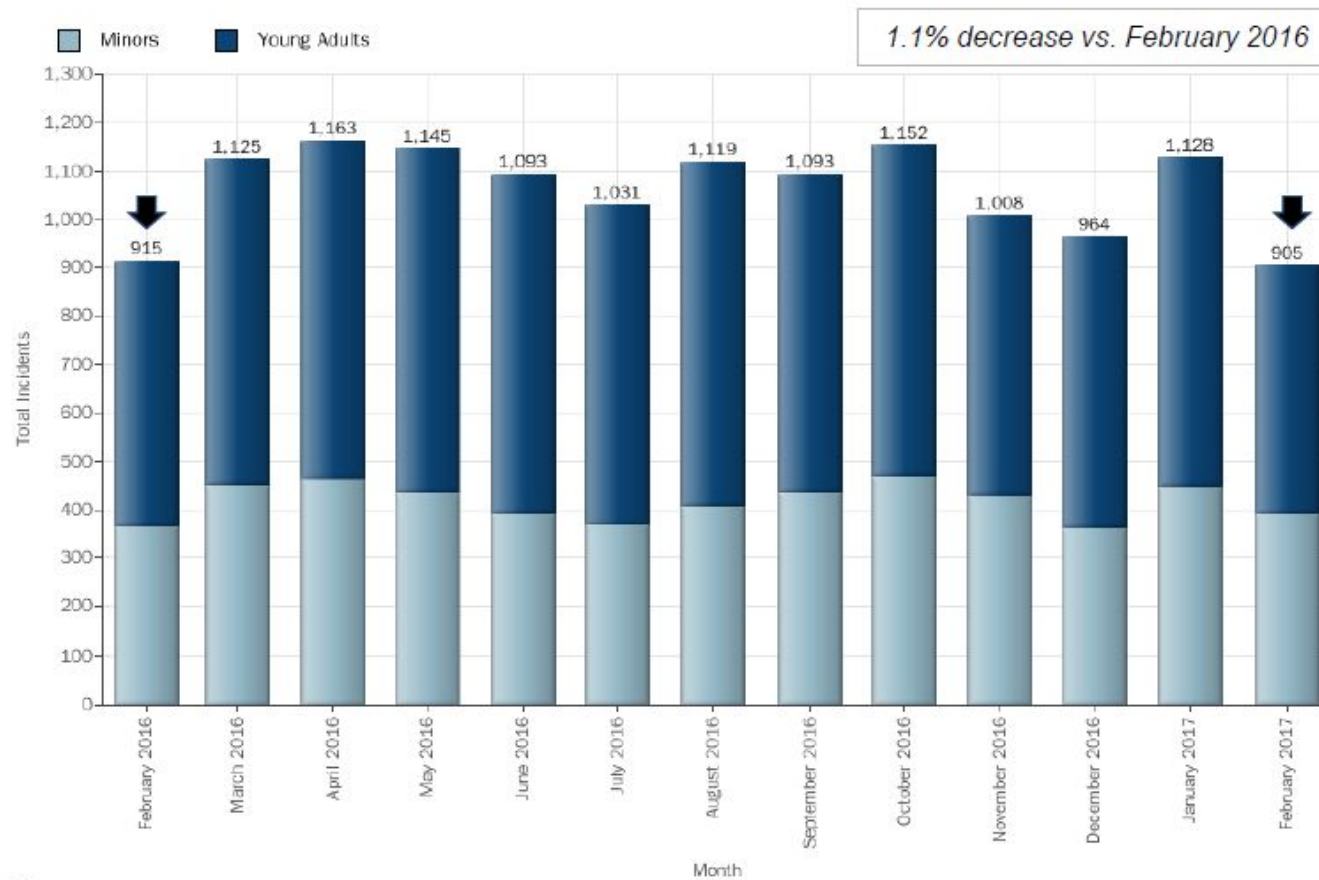
1850

March shows data through 3/22/17.

15

Youth

Youth: Crime Against Young Victims (monthly)



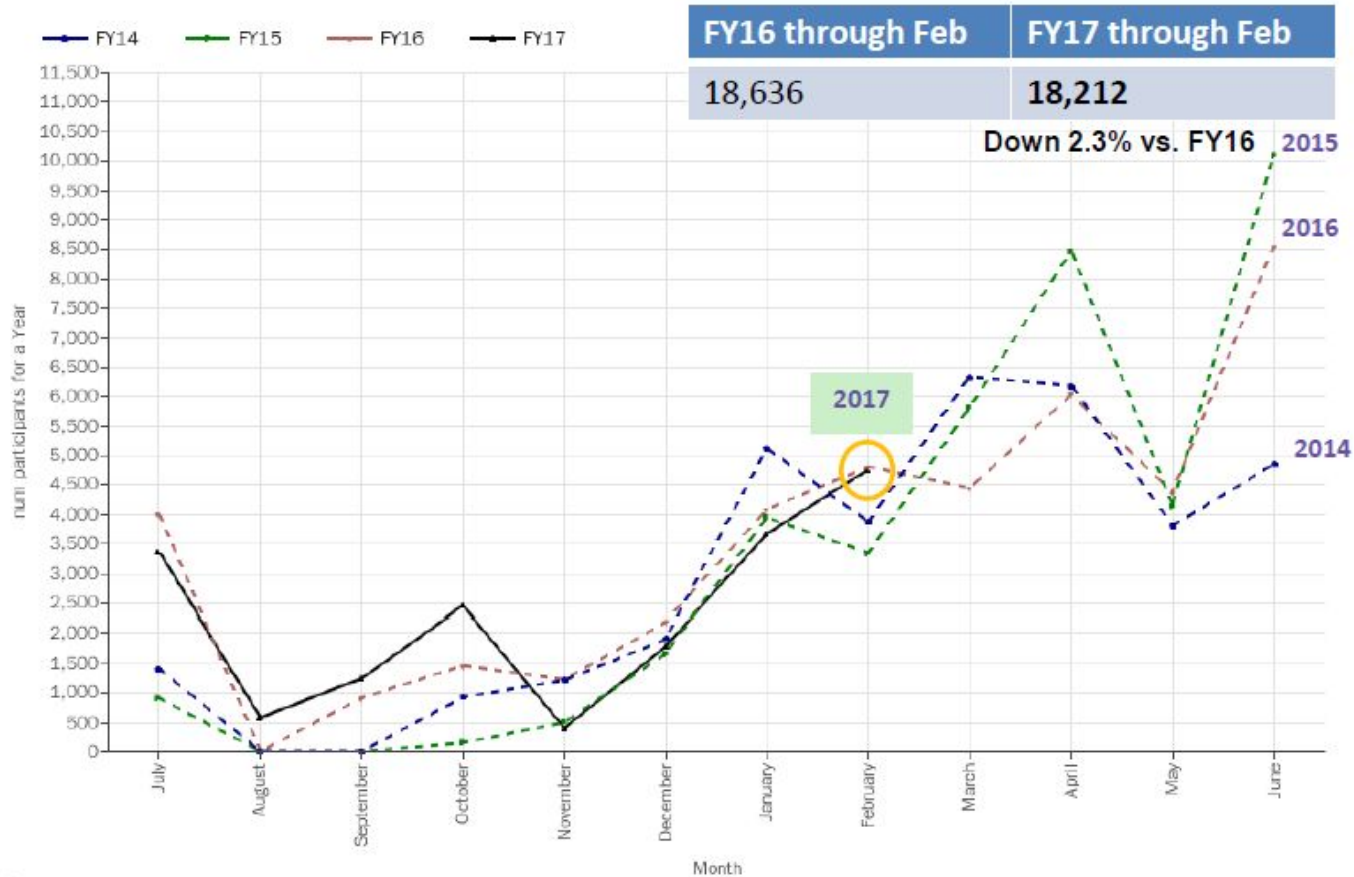
1769

17

Youth Engagement - Athletics

FY17 Goal:
41,286

FY17 Status: **off track**
Trend: **needs attention**



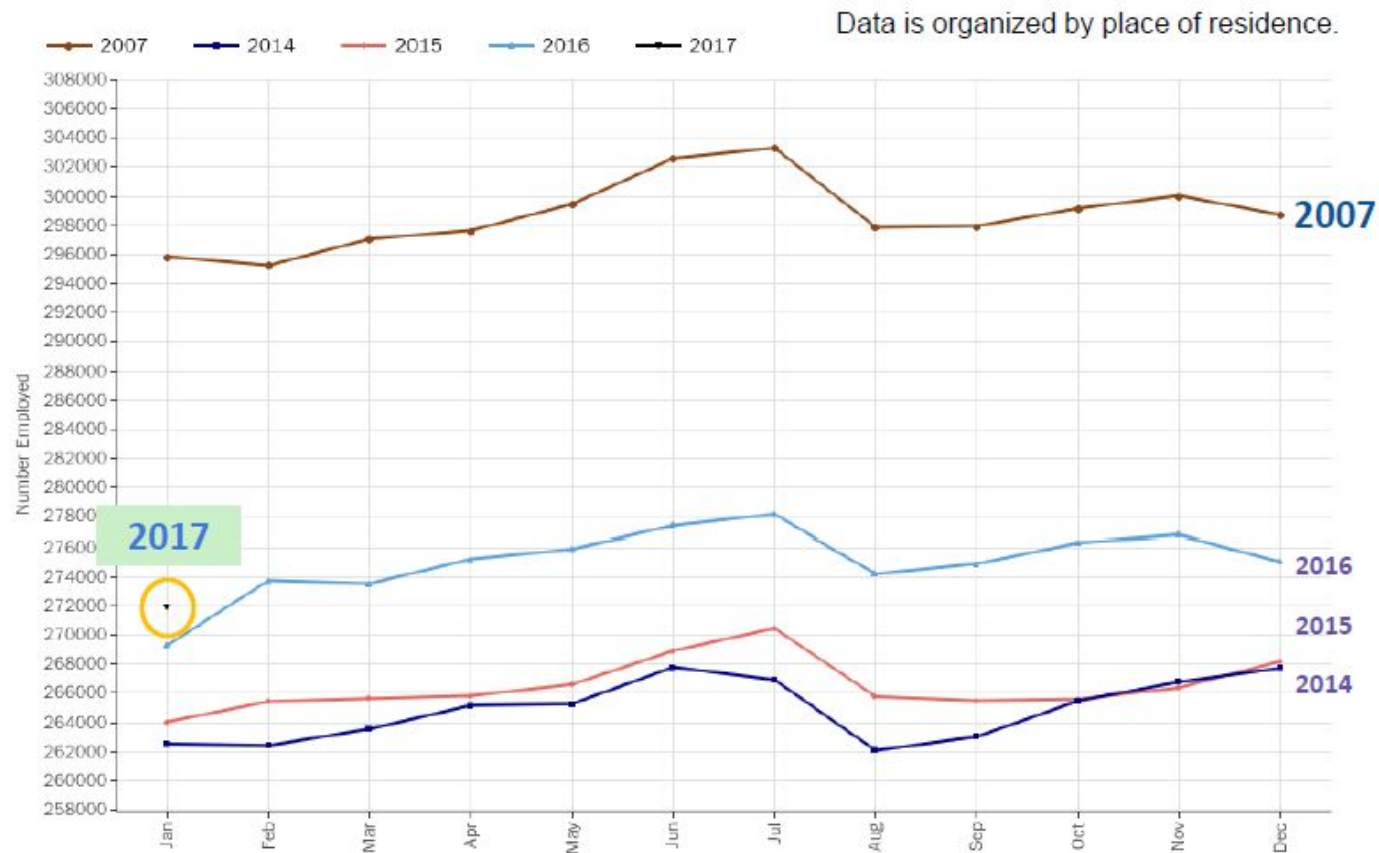
1581

18

Participation is seasonal and traditionally reaches its height when school is out.

Economy

Employment: # of Employed Memphians (City only)



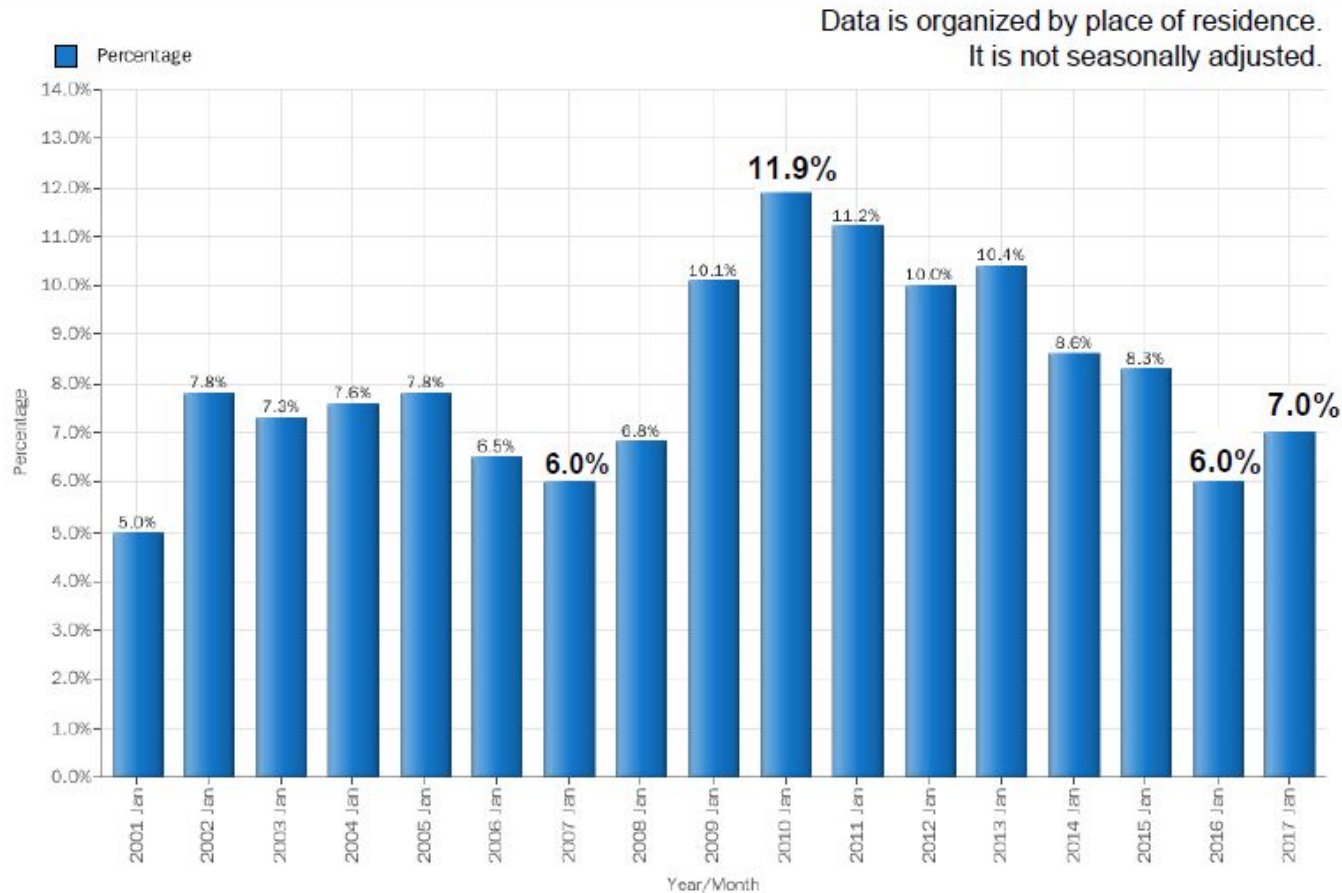
1782

Data from the US Bureau of Labor Statistics

20

While employment and the economy are not a direct function of city government, we track these statistics so we can stay up to date on the direction of the economy. Significantly more Memphians are employed in 2017 than in the last three years. January is the most recent month for which the U.S. Bureau of Labor Statistics has this data.

Employment: Unemployment Rate (City only)



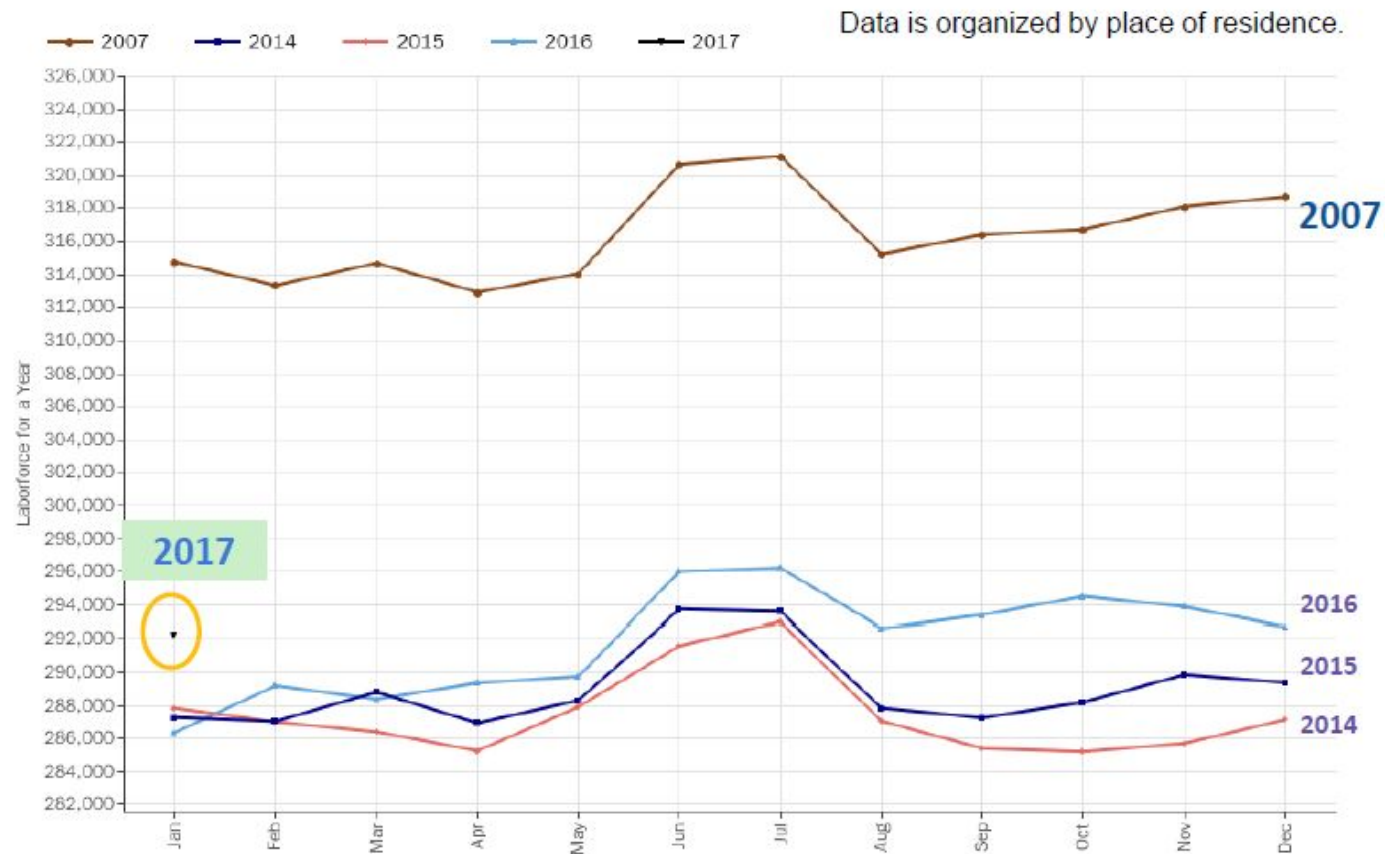
1823

Data from the US Bureau of Labor Statistics

21

These numbers, which are obtained by the U.S. Bureau of Labor Statistics, are not adjusted to account for the seasonal nature of unemployment. January is the most recent month for which the Bureau of Labor Statistics has this data. The year-over-year increase in the unemployment rate, even with (as the previous slide demonstrates) an increase in the number of employed Memphians, can be largely attributed to the increase in the size of the labor force, which is demonstrated on the next slide.

Employment: Size of Labor Force (City only)



1984

Data from the US Bureau of Labor Statistics

22

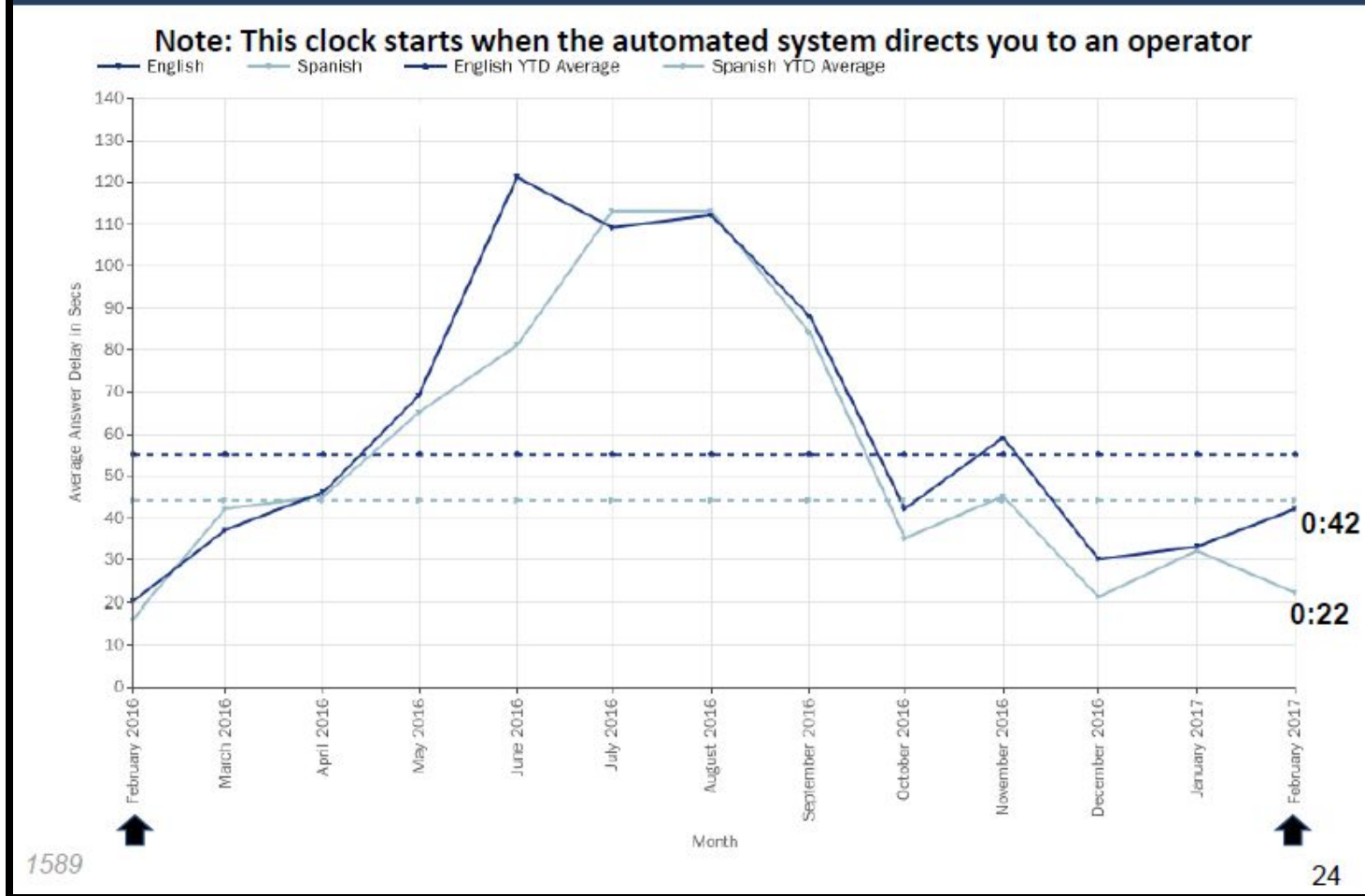
This chart is new to the presentation. It demonstrates a year-over-year rise in the number of people who are either employed or who consider themselves to be seeking employment. January is the most recent month for which the U.S. Bureau of Labor Statistics has this data.

Government

311 Response:
Call Answer Time

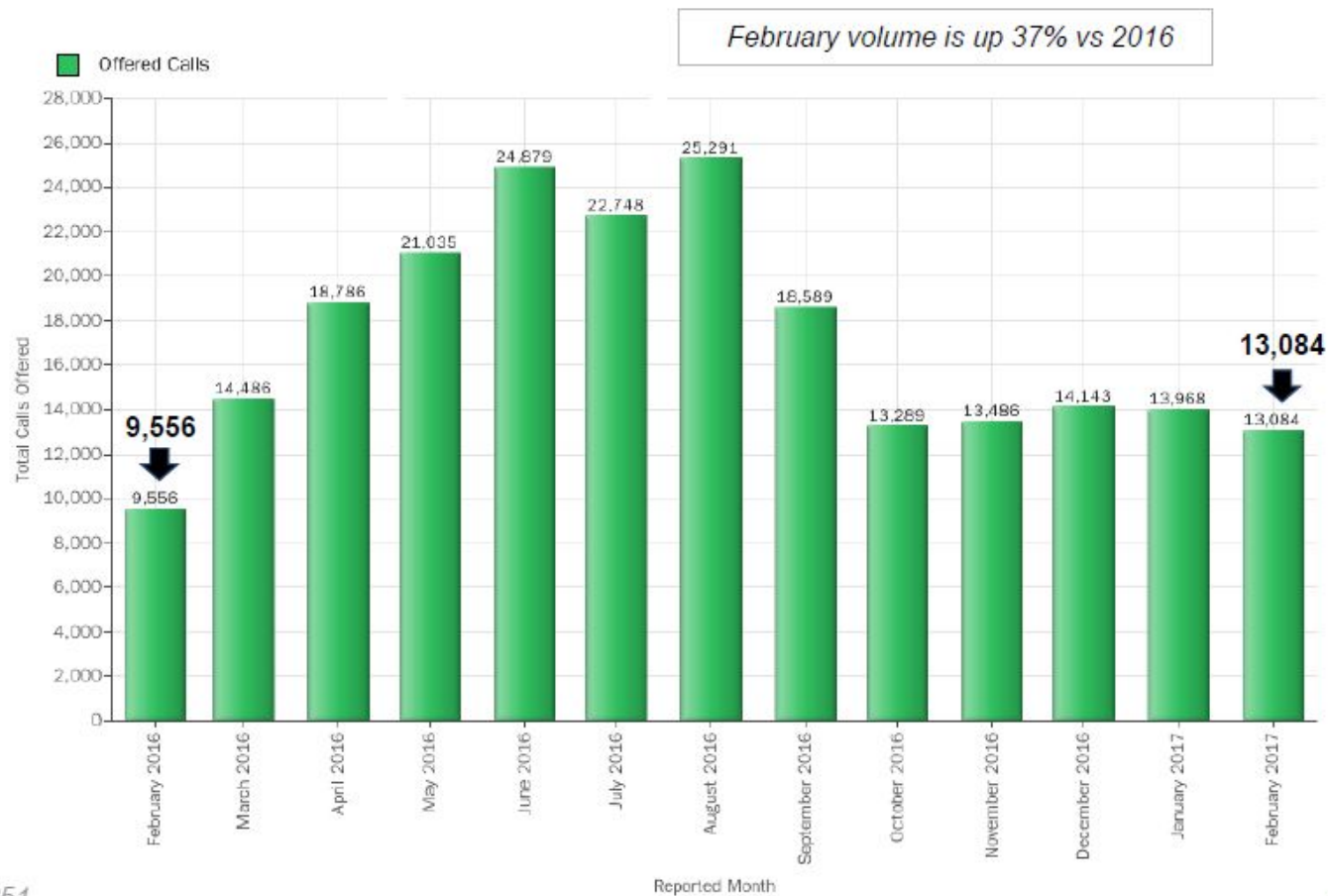
FY17 Goal:
35 seconds

FY17 Status: off track
Trend: needs attention



Summer months are peak time for 311 call volume, as the next chart demonstrates.

311 Response: Call Volume



1851

25

This chart demonstrates the rise in call volume in the summer months, and also demonstrates a significant rise when compared to February 2016.

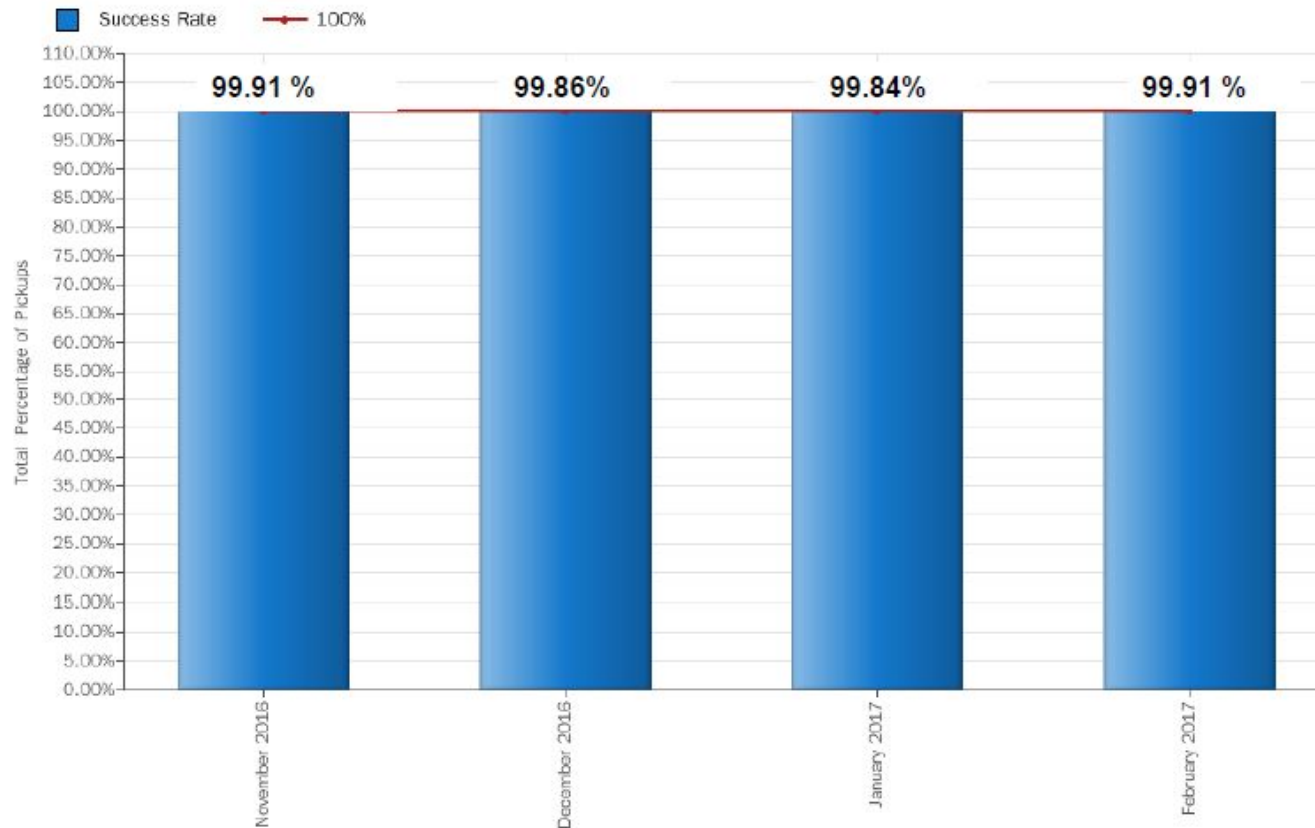
Speed of Resolving Service Requests

Speed of Resolving Service Requests					
Service Request	SLA (Days)	Average Days	On Time %	Status	
Dead Animal Collection	1	0.4	96%	W-12+	1909
Garbage Pickup	7	5.2	81%	W-2+	1893
Recycling Pickup	7	7.7	59%	L-6	1898
Garbage Cart Repair/Replace	8	5.4	81%	W-1+	1900
Garbage Service Start	10	10.7	56%	L-9	1903
Recycling Cart Delivery	14	17.5	43%	L-7	1901
Curbside Trash Pickup	21	10.6	90%	W-12+	1899
Picker Pile Pickup	21	9.4	92%	W-12+	1902
Pothole Repair	5	3.7	79%	W-4+	1910
Weed Remediation	VALIDATING DATA				1911
This table reflects performance for February 2017					
1904, 1912, 1913					

26

This is a sampling of service requests and on-time performance as compared to our Service Level Agreements (SLA). For instance, we agree to provide pothole repair in 5 days from the request. This shows you the average time it takes, on-time percentage and the number of consecutive months it has been a win (W) or a loss (L) when compared to the SLA.

Solid Waste: Garbage Pickup



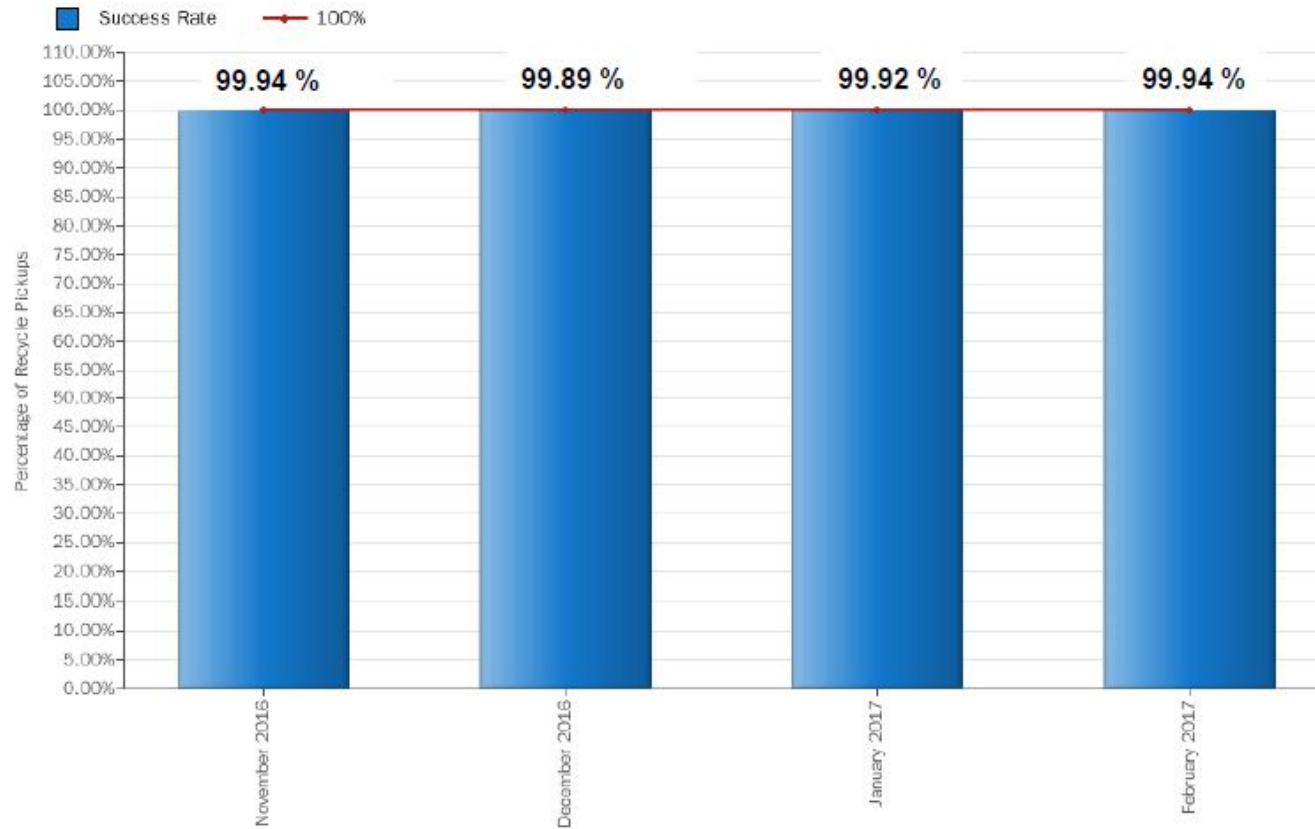
1966

This chart shows the success rate for 696,000 scheduled pickups in February. The success rate is the # of scheduled pickups that are completed without generating a service request.

28

This chart demonstrates how many scheduled garbage pickups are made each month without any reported issue.

Solid Waste: Recycling Pickup



1972

This chart shows the success rate for the approximately 135,000 scheduled recycling pickups in February. The success rate is the # of scheduled pickups that are completed without generating a service request.

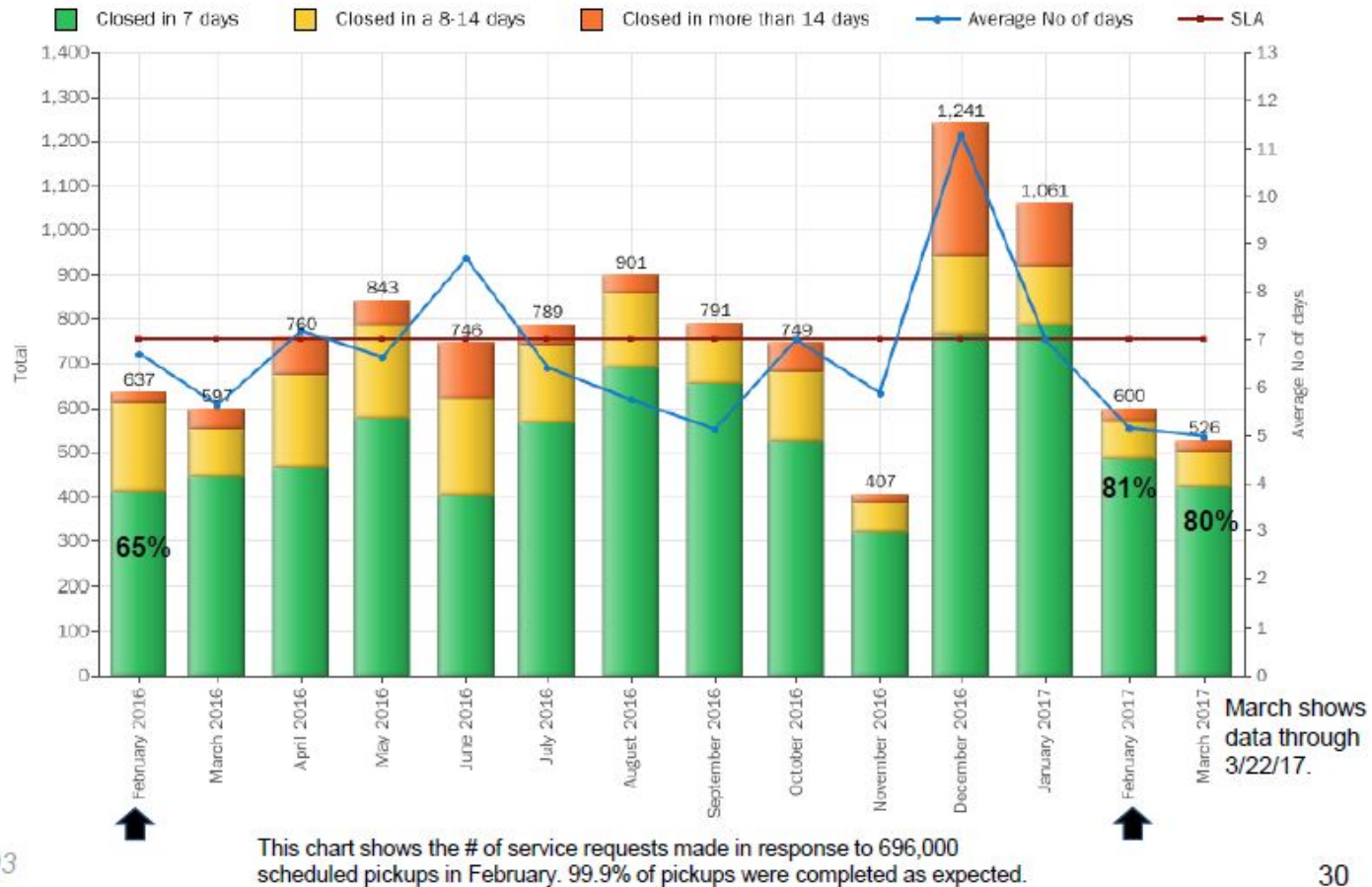
29

This chart demonstrates how many scheduled recycling pickups are made each month without any reported issue.

**Solid Waste Svc Requests:
Garbage Pickup**

**FY17 Goal:
7 day average**

FY17 Status: goal met (Feb)
Trend: improving

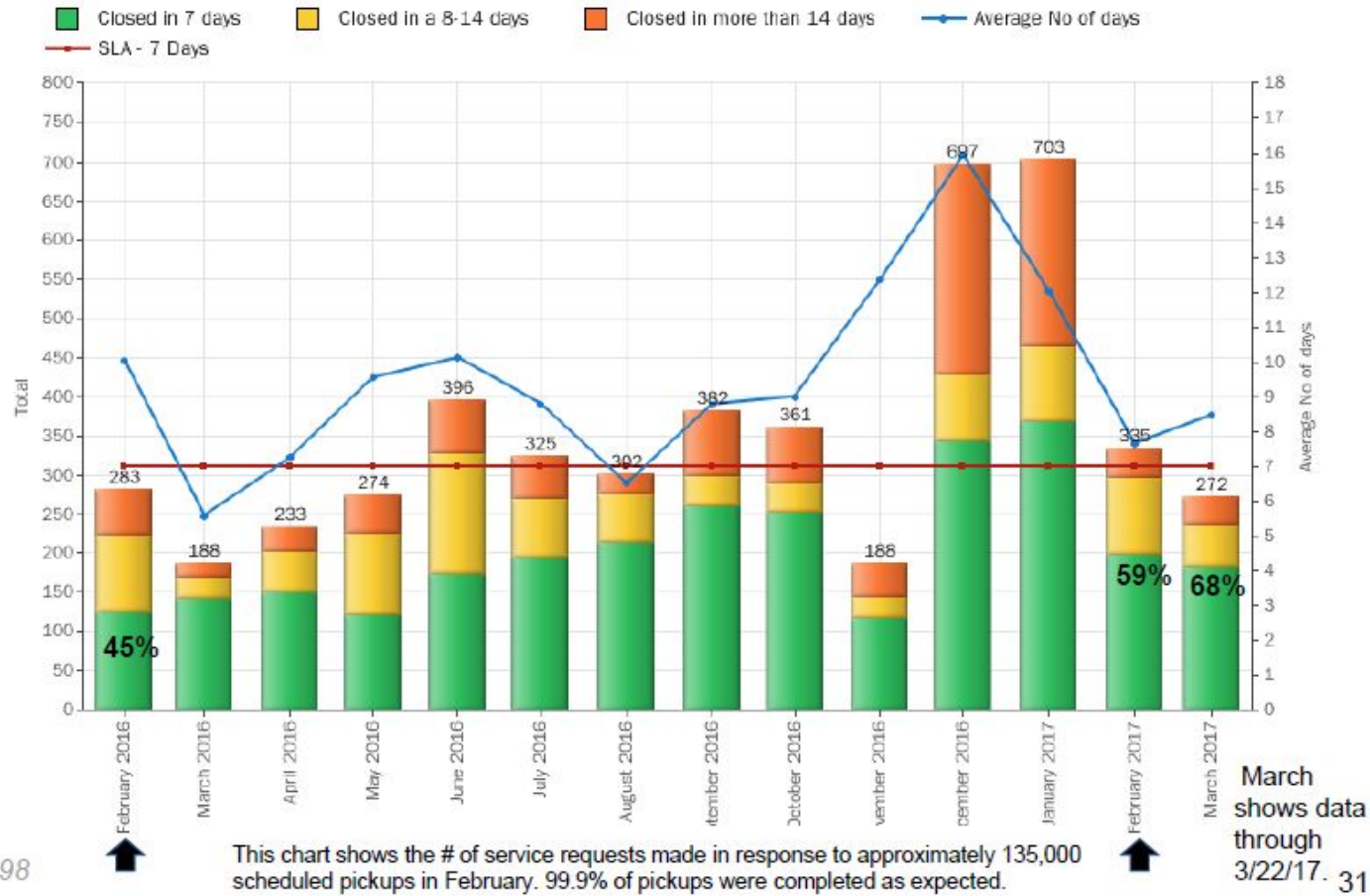


Solid Waste and its contractors made 696,000 scheduled pickups in January, and 99.9 percent of those households were handled without additional service requests. This chart represents the fraction of customers who require additional service.

**Solid Waste Svc Requests:
Recycling Pickup**

**FY17 Goal:
7 day average**

**FY17 Status: goal not met (Feb)
Trend: needs attention**

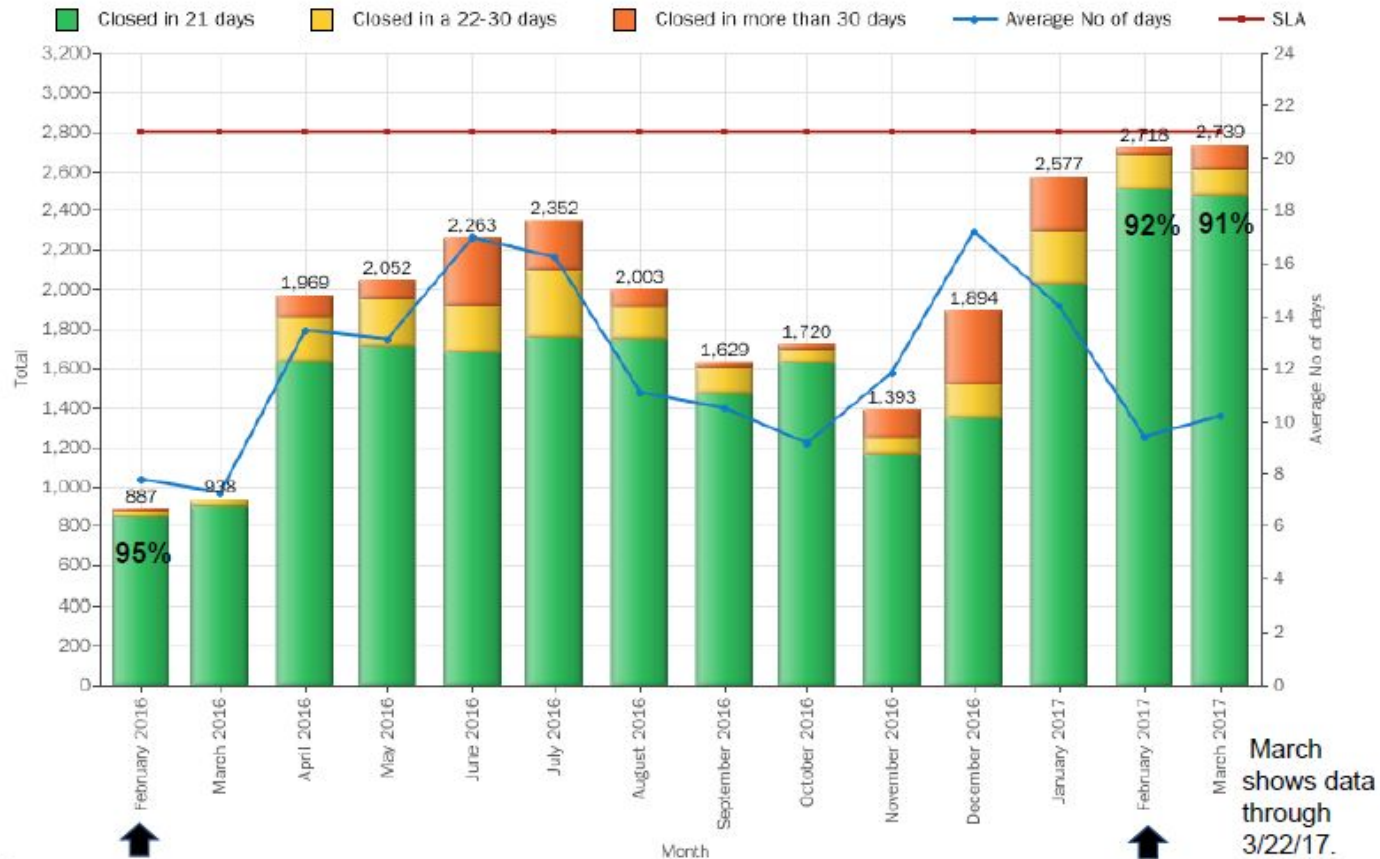


Just as with garbage, it's worth noting that 99.9 percent of households are handled each month without additional service requests. This chart represents the fraction of customers who require additional service.

**Solid Waste Svc Requests:
Picker Pile Pickup**

**SLA:
21 days**

**FY17 Status: goal met
Trend: mixed**



1902

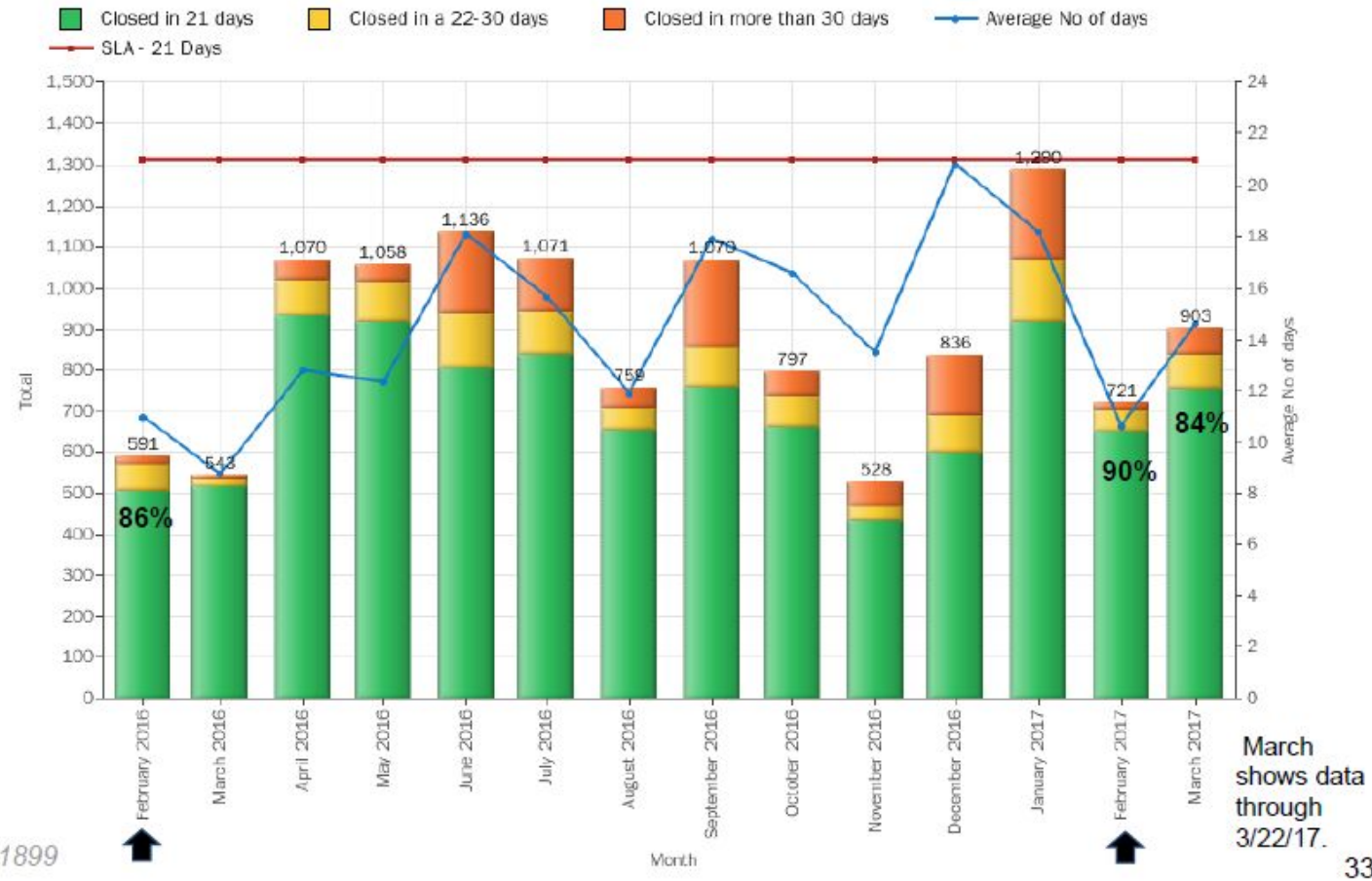
32

This chart is new to the presentation. It demonstrates our speed in resolving requests to pick up piles of curbside trash that are too big for the garbage bin and sometimes involve additional, specialized equipment to be hauled away.

**Solid Waste Svc Requests:
Curbside Trash Pickup**

**SLA:
21 days**

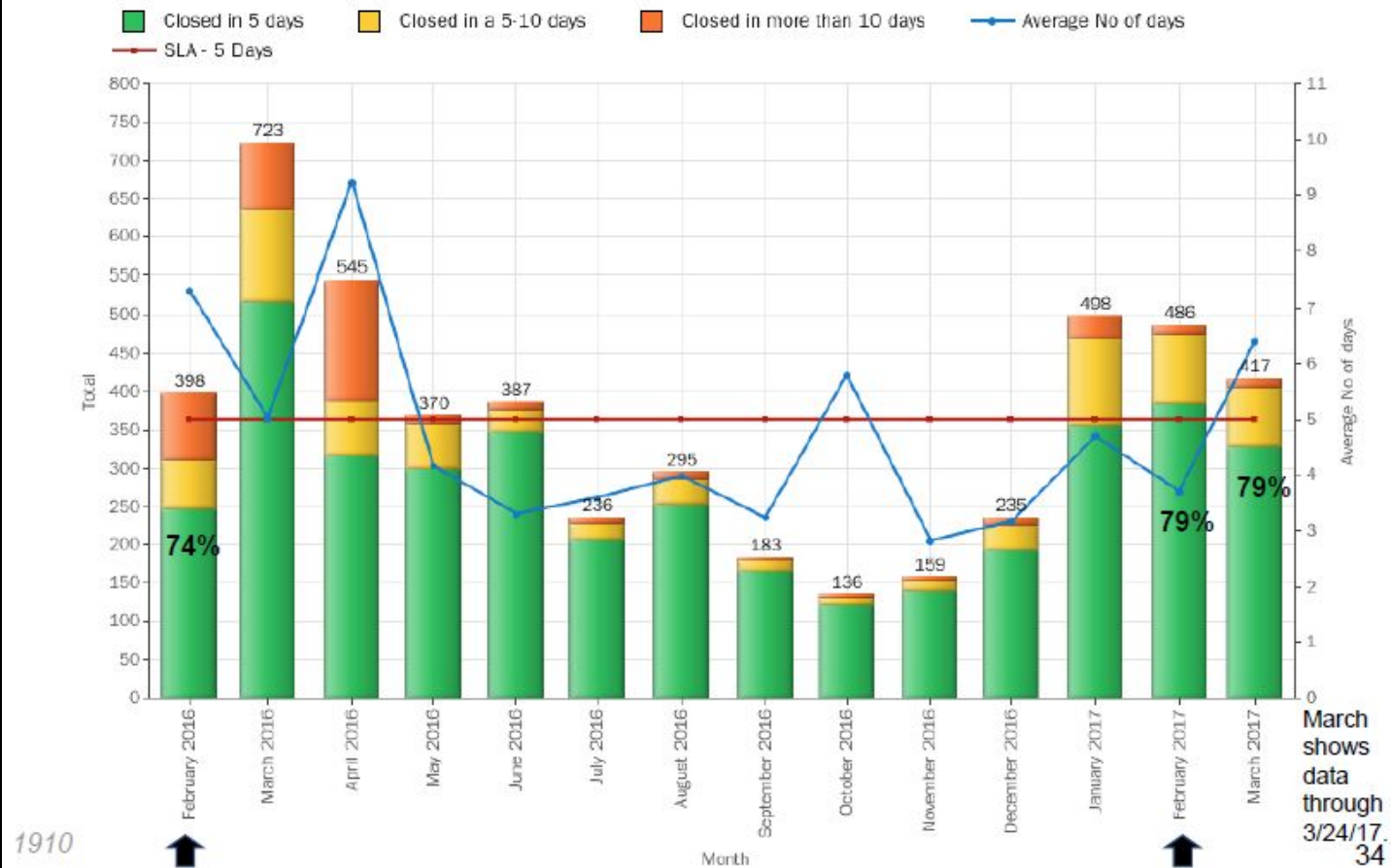
**FY17 Status: goal met
Trend: mixed**



**Street Maintenance Svc Requests:
Potholes Filled**

**FY17 Goal:
5 day average**

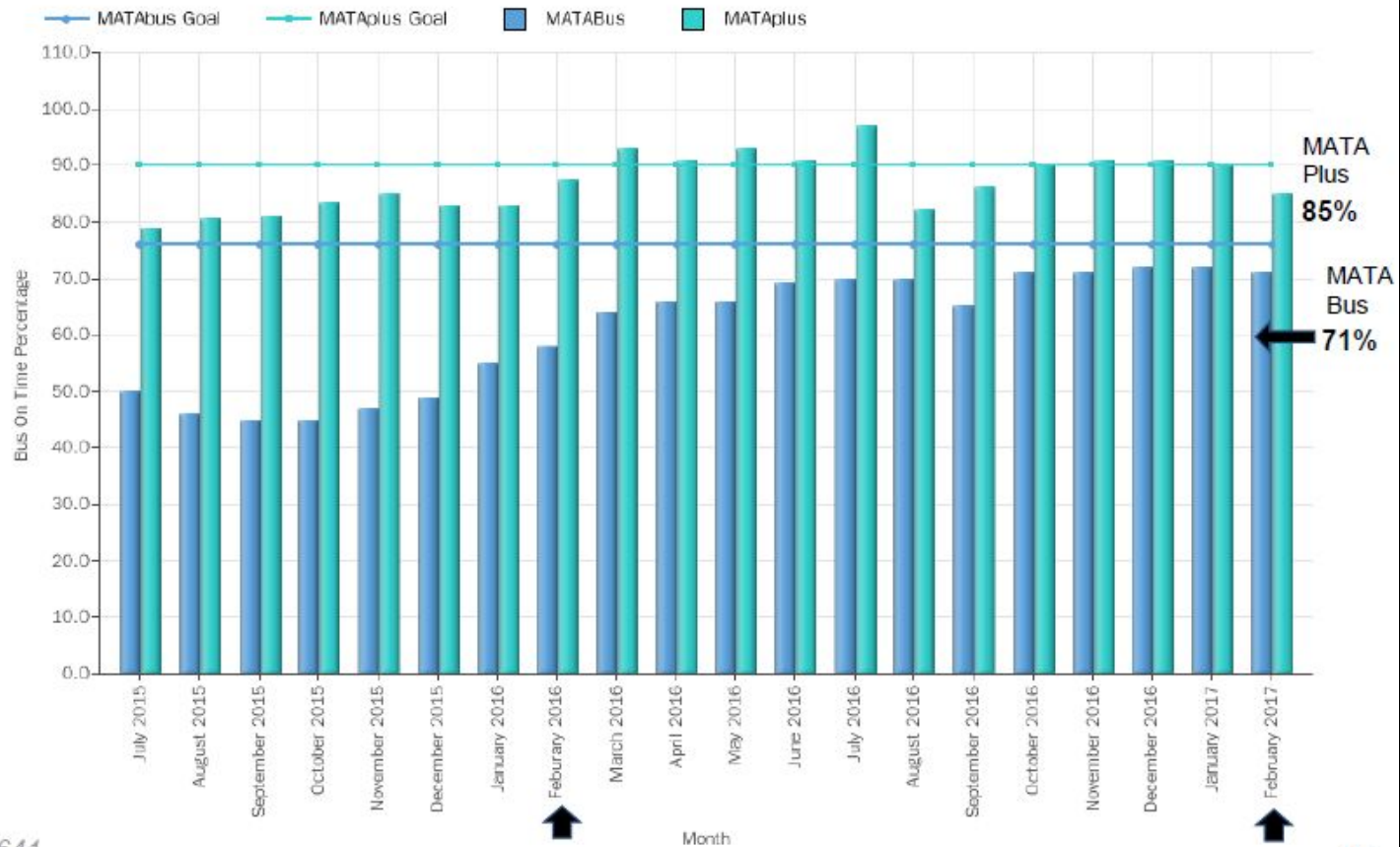
**FY17 Status: goal met (Feb)
Trend: mixed**



**MATA:
On Time Performance**

**FY17 Goal:
76% by June; 90% for MATAPlus**

FY17 Status: goal not met
Trend: needs attention



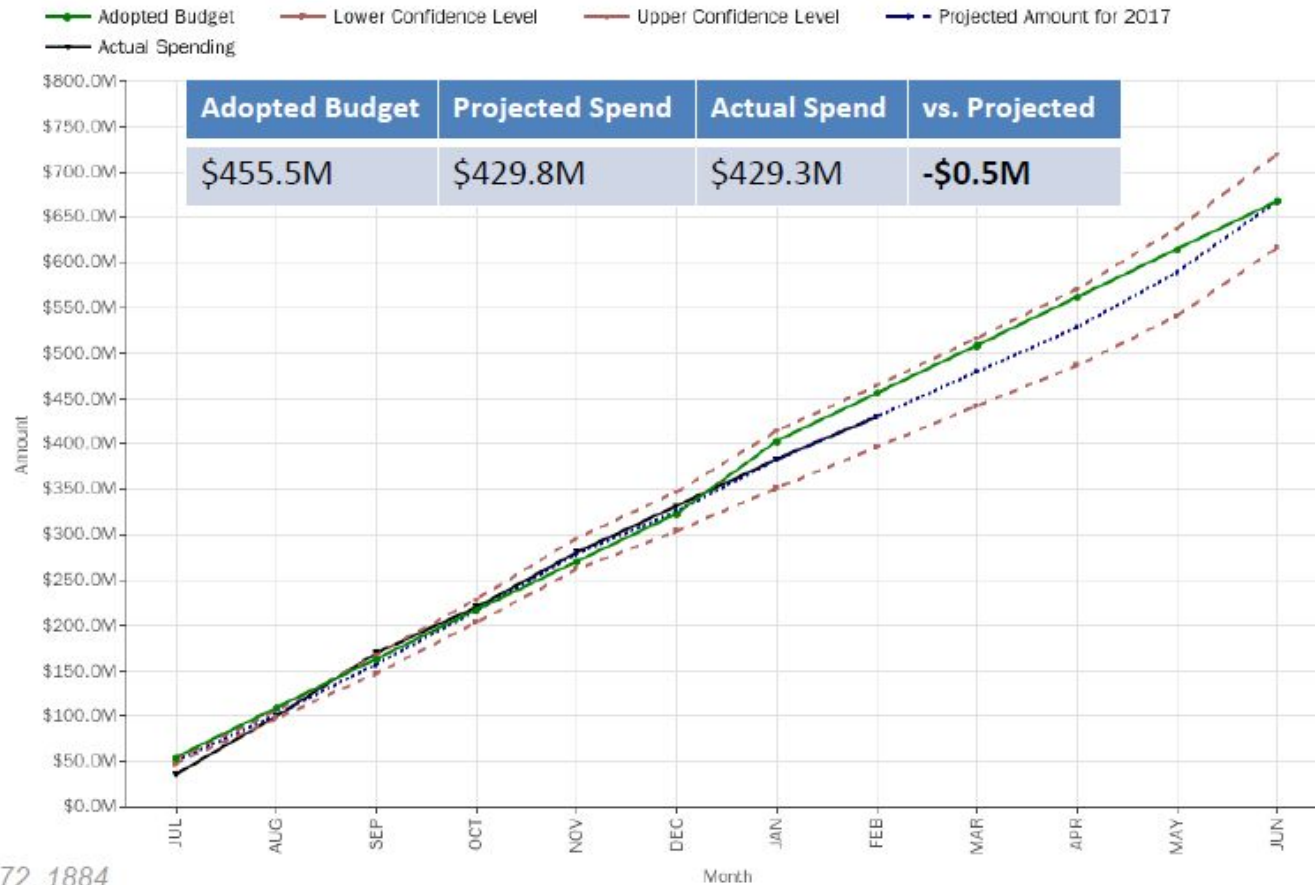
1641

35

Finance:
Budget Performance

FY17 Goal:
Stay within budget

FY17 Status: **on track**
Trend: **stable**

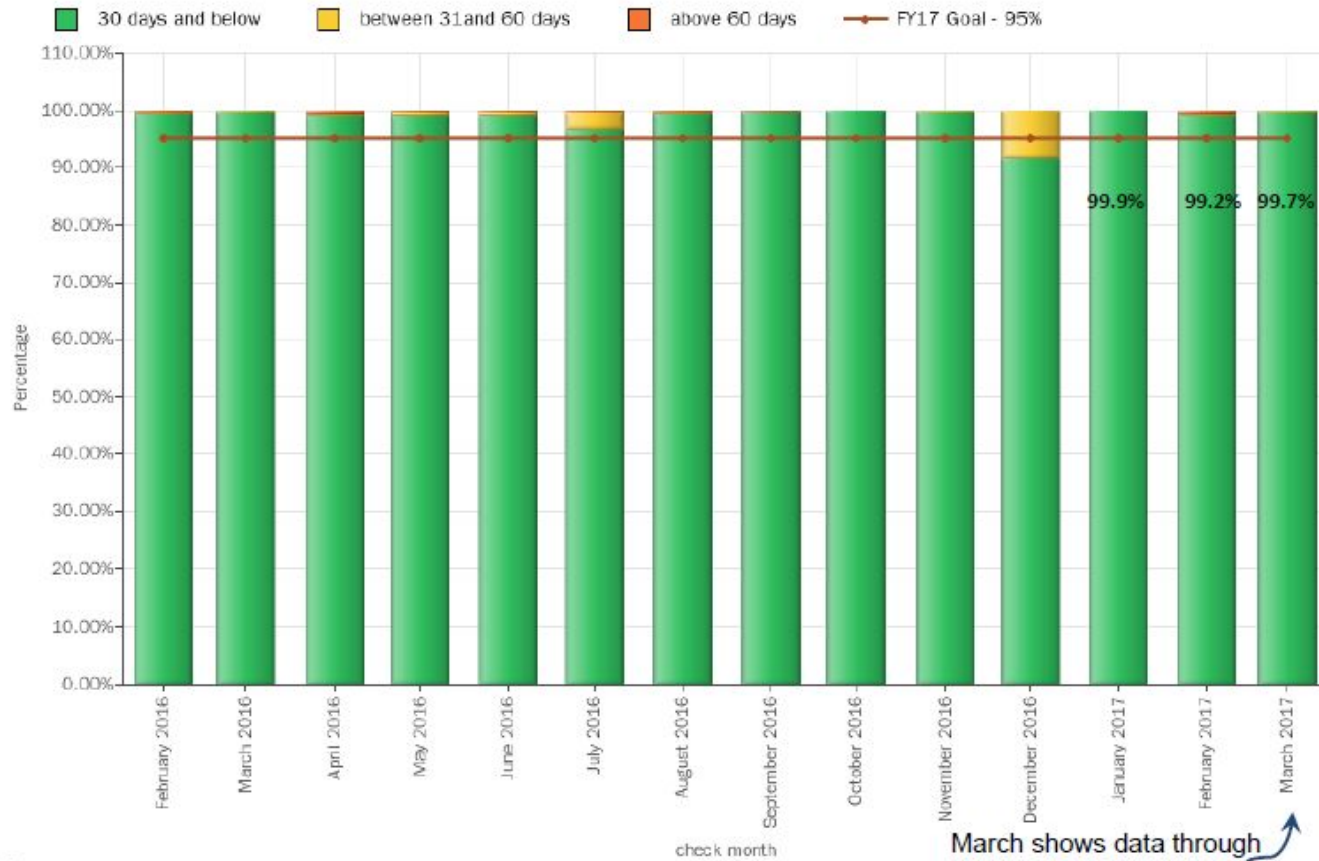


36

Accounts Payable: A/P Dept. Monthly Performance

FY17 Goal: 95% paid < 30
days when received on time

FY17 Status: **goal met**
Trend: **stable**

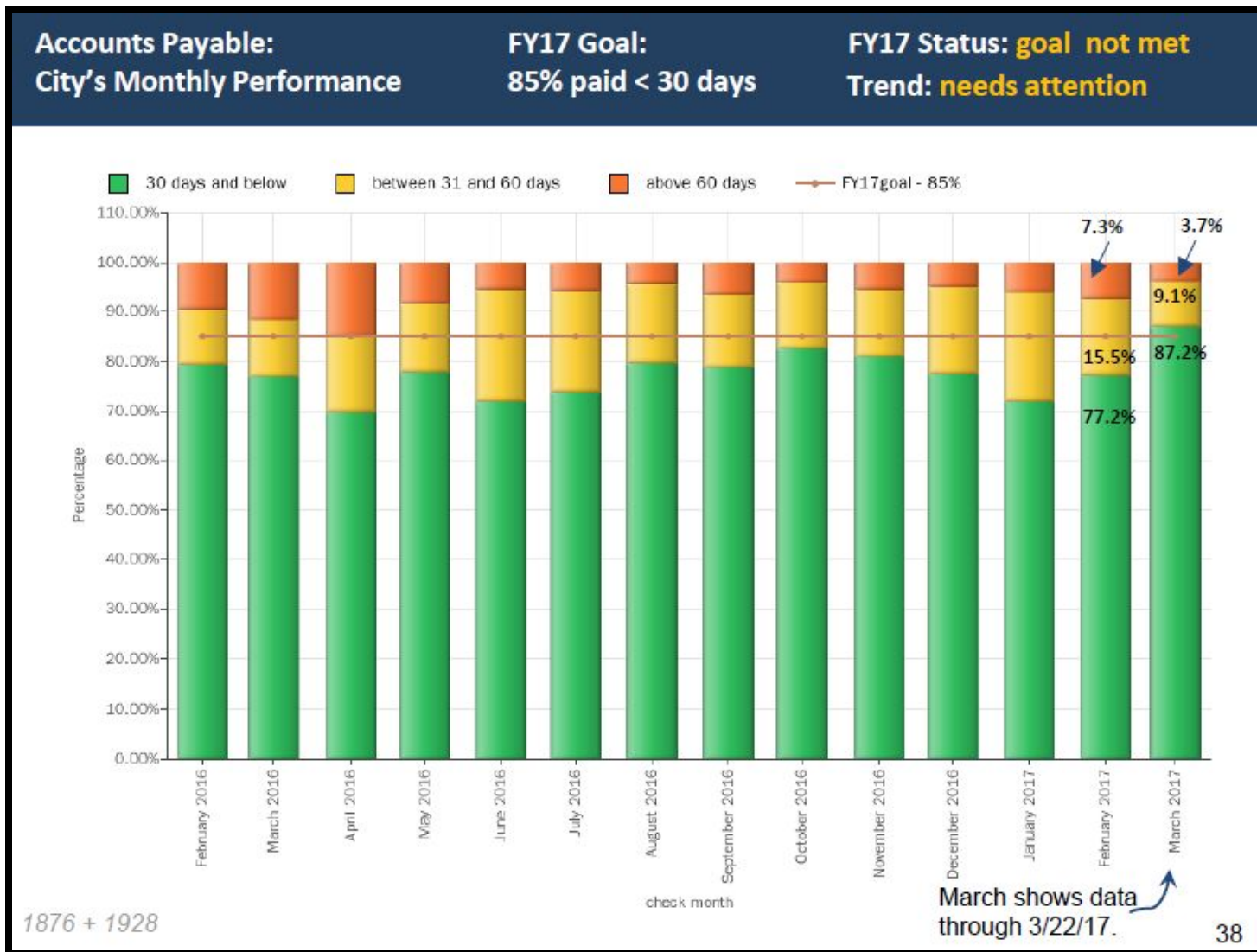


1915

March shows data through
3/22/17.

37

Paying our bills on time is important, particularly when vendors are small businesses. This chart tracks the time between the check request being received by our accounts payable office and the date the check is issued.



This chart tracks the entire accounts payable process, from the date a vendor prints on the invoice to the time that the check is issued.

